



# DEPARTMENT OF PUBLIC SAFETY

## FISCAL YEAR 2027 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

JENNIFER MORRISON, COMMISSIONER

DANIEL BATSIE, DEPUTY COMMISSIONER

# DEPARTMENT OF PUBLIC SAFETY

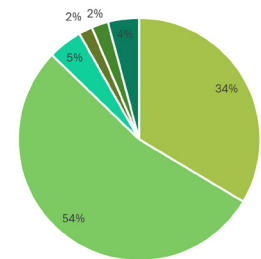
## FISCAL YEAR 2027 BUDGET PROPOSAL

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Overview

FY 2025  
Total Spending: \$277,986,016



- \$93,311,941 Vermont State Police
- \$149,160,812 Vermont Emergency Management
- \$12,733,726 Division of Fire Safety
- \$5,053,242 Vermont Forensic Lab
- \$6,199,484 Criminal Justice Services
- \$11,526,811 Administration

ADMINISTRATION  
Richard Hallenbeck, Director  
STAFF: 36

\$8 M  
PROPOSED GENERAL FUND APPROPRIATION FY27

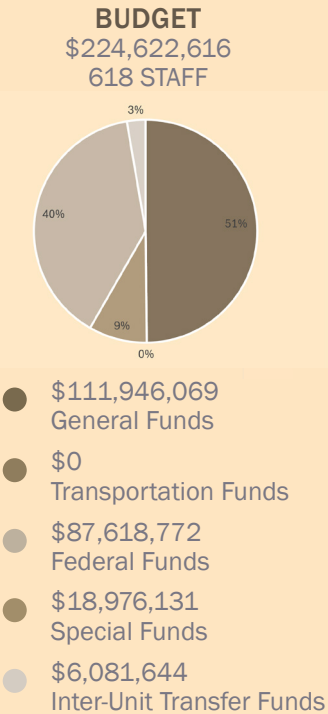
\$146 M  
GRANT PAYMENTS MADE

309  
SUBGRANTEES

194  
COMMUNITIES SERVED

FY2025 MAJOR PROGRAM INITIATIVES				
<b>VERMONT STATE POLICE</b> STAFF: 440	 <b>\$92.3 M</b> FY 2027 Proposed General Fund Appropriation	 <b>\$15.2 M</b> Federal Funds	 <b>\$2.1 M</b> Grant Funding Leveraged	 <b>81,842</b> Calls for Service in 2025
<b>VERMONT EMERGENCY MANAGEMENT</b> STAFF: 31	 <b>\$1.7 M</b> FY 2027 Proposed General Fund Appropriation	 <b>\$700 K</b> Emergency Relief & Assistance Fund	 <b>\$135 M</b> Grant Funding Leveraged	 <b>1</b> Full Scale Emergency Operations Center Exercise
<b>DIVISION OF FIRE SAFETY</b> STAFF: 60	 <b>\$2.3 M</b> FY 2027 Proposed General Fund Appropriation	 <b>\$7.9 M</b> Fire Prevention & Building Inspection Special Fund	 <b>\$915 K</b> Fire Service Training Council	 <b>\$76 K</b> Grant Funding Leveraged
<b>VERMONT FORENSIC LAB</b> STAFF: 26	 <b>\$4.4 M</b> FY 2027 Proposed General Fund Appropriation	 <b>\$61 K</b> Blood & Alcohol Testing Fund	 <b>~80</b> State, Local, County, and Federal Agencies Supported	 <b>2,700</b> Forensic Testing Submissions in 2025
<b>CRIMINAL JUSTICE SERVICES</b> STAFF: 25	 <b>\$3.1 M</b> FY 2027 Proposed General Fund Appropriation	 <b>\$2.8 M</b> Criminal History Records Check Fund	 <b>129</b> Communication Sites Maintained Statewide	 <b>401</b> Organizations Supported by Fingerprint Record Checks

FY 2027  
PROPOSED GENERAL FUND APPROPRIATION  
**\$ 111.9 M**



FULL TIME STAFF 618  
PART TIME AND TEMPORARY STAFF~295

Vermont State Police

DIRECTOR  
Colonel Matthew Birmingham

DEPUTY DIRECTOR  
Lt. Colonel Shawn Loan

STAFF: 440

SUMMARY OF  
FY 2025 IMPACTS











78  
YEARS OF SERVICE

\$67.8 M  
GENERAL AND  
TRANSPORTATION FUND  
SPENDING

\$2.1 M  
TOTAL GRANT FUNDING  
to local jurisdictions, local  
organizations, and State  
agencies, including:

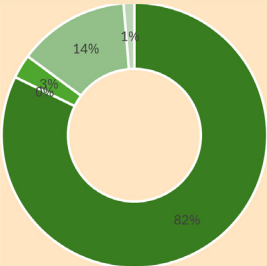
\$327,842  
COMMUNITY DRUG  
INTERDICTION PROGRAM  
GRANTS

\$912,243  
RECREATIONAL BOATING

2025 MAJOR PROGRAM HIGHLIGHTS				
<div>FIELD FORCE DIVISION</div> <div>Major Steven Coote</div> <div>This division operates from ten Field Stations throughout Vermont, from which uniformed Troopers provide law enforcement services to approximately 200 towns and nearly 320 miles of interstate highways.</div>	<div></div> <div>81,842</div> <div>Calls for Service in 2025</div>	<div></div> <div>29,999</div> <div>Motor Vehicle Stops in 2025</div>	<div></div> <div>35</div> <div>Fatal Motor Vehicle Crashes Resulting in 36 Fatalities in 2025</div>	<div></div> <div>713</div> <div>Special Teams Activations in 2025</div>
<div>CRIMINAL DIVISION</div> <div>Major John-Paul Schmidt</div> <div>This division investigates major criminal offenses and works closely with the Field Force Division, Homeland Security, state and federal prosecutors, the office of the Chief Medical Examiner, law enforcement agencies and fire departments to bring resolution to cases.</div>	<div></div> <div>129</div> <div>Cases Submitted to the Technology Investigation Unit 175 devices analyzed (cell phones, computers etc.) 78 sets of records analyzed</div>	<div></div> <div>227</div> <div>Drug Task Force controlled sales 118 Arrests 185 Firearm Seizures 13 Kilograms seized drugs</div>	<div></div> <div>12</div> <div>Homicides Investigated 2 Homicides Unsolved 5 Officer involved shootings investigated</div>	<div></div> <div>28</div> <div>Crime Scene Search Activations Resulting in 62 Days of Processing</div>
<div>SUPPORT SERVICES DIVISION</div> <div>Major David Petersen</div> <div>This division provides the necessary support functions to keep all divisions operational. Focus areas include recruitment, training, community relations, professional standards, fleet services, internal affairs, special operations, and emergency communications.</div>	<div>2025 Support Services Division Highlights:</div> <ul style="list-style-type: none"><li>Trooper applications increased <b>20.9%</b> from 2024 total.</li><li>Office of Professional Development rolled out new recruiting social media campaign. Preseence grew on Facebook (<b>11k</b>) and Instagram (<b>6.9k</b>)</li><li>Work by Office of Professional Standards resulted in VSP being conferred a 3rd CALEA accreditaion award.</li><li>Diversified marked cruiser fleet with Chevy Tahoes.</li><li>Initiated several major equipment rollouts including new radio systems and updated body worn cameras.</li><li>Completed rollout of VOWS and established a CAD RMS data lake which will enhance data sharing</li><li>Transitioned Special Operations Unit to Support Services Division</li></ul>		<div></div> <div>42</div> <div>Trooper Vacancies Currently Being Recruited <b>13.3%</b> Vacancy Rate (As of January 12, 2026)</div>	<div></div> <div>9</div> <div>Dispatcher Vacancies Currently Being Recruited <b>14%</b> Vacancy Rate (As of January 6, 2026)</div>


FY 2027  
PROPOSED GENERAL FUND APPROPRIATION  
\$92.3 M

BUDGET  
\$112,274,900  
440 STAFF



\$92,333,444	General Funds
\$0	Transportation Funds
\$15,200,575	Federal Funds
\$3,272,346	Special Funds
\$1,468,535	Inter-Unit Transfer Funds

HIGHLIGHTS  
\$1,564,579  
DUI Enforcement Special Fund  
\$867,991  
Law Enforcement Services Fund





Division of Fire Safety

EXECUTIVE DIRECTOR

Michael Desrochers

DEPUTY DIRECTOR

Landon Wheeler

STAFF: 60



SUMMARY OF  
FY 2025 IMPACTS

\$1.2 M

GENERAL FUND  
SPENDING

\$7.9 M

FIRE PREVENTION &  
BUILDING INSPECTION  
SPECIAL FUND

\$915 K

FIRE SERVICE TRAINING  
COUNCIL

2025 MAJOR PROGRAM HIGHLIGHTS

BUILDING INSPECTION & PERMITTING

The Division of Fire Safety provides building code services and administers licensing and certification of trade groups to maintain professionals at a high level of technical knowledge.



6,441

Building Inspections  
Conducted



7,364

Inspections Conducted  
5,296 Electrical  
2,068 Plumbing



2,859

Construction Permits  
Issued



3,640

Licenses Issued &  
Renewed

FIRE ACADEMY | FIRE AND EXPLOSION INVESTIGATION UNIT

The Vermont Fire Academy delivers trainings to responders throughout Vermont. The Fire and Explosion Investigation Unit investigates fires and explosions to determine cause.



180

Course Offerings



118 | 64

Certified Fire Fighter 1  
64 Certified Fire Fighter 2



160

Fires Investigated



36 Accidental Fires  
22 Electrical Fires  
23 Incendiary Fires  
79 Undetermined

HAZARDOUS MATERIALS RESPONSE TEAM

The Vermont HAZMAT Team was created in 1994 to assist Vermont fire departments with managing hazardous materials incidents before, during and after the event.



\$1.1 M

Hazardous Chemical &  
Substance Emergency  
Response Fund (FY27)



204

HAZMAT Incidents



2,619

Tier II Reports Received  
and Processed



1,098

Students received some  
level of HazMat training

URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE

Vermont Task Force One provides advanced technical search and rescue capabilities to victims trapped or entombed in structurally damaged buildings.



90

Temporary State  
Positions from Across  
Vermont



120

Hours of Regular Training  
for each Task Force  
Member Annually

Task Force One Overview

- 2 Multi-day flood responses
- 3 building collapses
- 4 Assistance to other local or state agencies (building evaluation, UAV Search, other assist)
- 2 Emergency Management Assistance Compact (EMAC) out-of-state response to Kentucky and North Carolina

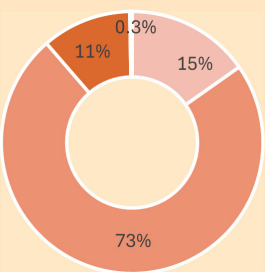
FY 2027

PROPOSED GENERAL  
FUND APPROPRIATION

\$2.3 M

BUDGET

\$15,340,078  
60 STAFF



- \$2,339,163 General Funds
- \$1,696,905 Federal Funds
- \$11,259,010 Special Funds
- \$45,000 Inter-Unit Transfer Funds

SPECIAL FUND HIGHLIGHTS

\$8,772,582

Fire Prevention & Building  
Inspection Special Fund

\$1,250,696

Fire Service Training Council





Criminal Justice Services

VERMONT CRIME  
INFORMATION CENTER  
Jeffrey Wallin, Director  
John Gonyea, Deputy Director  
  
STAFF: 14

RADIO TECHNOLOGY  
SERVICES  
Corey Chase, Director  
  
STAFF: 11



SUMMARY OF  
FY 2025 IMPACTS

\$1.8 M
















GENERAL FUND  
SPENDING

\$2.8

CRIMINAL HISTORY  
RECORDS CHECK FUND

\$508,240

VERMONT INCIDENT BASED  
REPORTING SYSTEM FUND

2025 MAJOR PROGRAM HIGHLIGHTS				
<b>SEX OFFENDER REGISTRY</b> The Sex Offender Registry processes offenders and coordinates verification activities with law enforcement statewide.	 <b>2</b> Staff	 <b>1,665</b> Currently Registered Sex Offenders	 <b>349,813</b> Annual Sex Offender Registry Website Views	
<b>RECORD CHECK &amp; FINGERPRINT IDENTIFICATION</b> The Record Check Section provides fingerprint supported record check results for eligible organizations and individuals statewide. The Identification & Fingerprint Section reviews law enforcement submissions.	 <b>6.5</b> Staff 3.5 Record Check Staff 3 Identification & Fingerprint Staff	 <b>30,105</b> Combined Criminal and Civil Fingerprints Processed	 <b>21,463</b> Civil Fingerprint Supported Record Checks	 <b>401</b> Organizations Supported through Fingerprint Record Checks
<b>CRIMINAL HISTORY DATABASE</b> The central criminal history database is updated regularly utilizing local, state and federal data.	 <b>2.5</b> Criminal History Database Staff	 <b>11,347</b> Expungements and Sealings Processed	 <b>946</b> Average Expungements/ Sealings per Month	 <b>23,747</b> Criminal Dispositions Processed
<b>RADIO TECHNOLOGY SERVICES</b> Radio Technology Services oversees communication services, including radio frequency engineering, system engineering, site management, Public Safety Answering Point design, regulatory compliance, technical support, and maintenance.	 <b>129</b> Communication Sites Maintained Statewide	 <b>4,637</b> Radios and Equipment Maintained	 <b>44</b> Radio Dispatch Consoles (911/Dispatch Centers)	 <b>5</b> Compact Rapid Deployables providing cellular coverage in remote areas

FY 2027

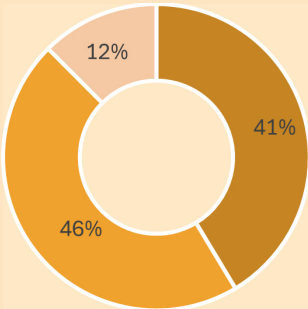
PROPOSED GENERAL FUND APPROPRIATION

\$3.1 M

BUDGET

\$7,589,777

25 STAFF



41%	\$3,140,676	General Funds
46%	\$946,699	Federal Funds
12%	\$3,502,099	Special Funds


HIGHLIGHTS

\$2,475,088

Criminal History Records Check

\$727,011

Vermont Incident Based Reporting System (VIBRS) Fund





Department of Public Safety

Performance Report - Programs

Program Name	Program Purpose and Content	Program Services Provided	Program Website	Additional Reporting Links	Data Steward Email	Primary Outcome	Number of Measures Reported
State Police	The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law enforcement services.	The Vermont State Police is a full-service law enforcement agency that provides primary law enforcement services to approximately 200 towns, 90 percent of the land mass, and 50 percent of the population in Vermont. In addition, the specialized resources of the Vermont State Police support our local, county and federal partners in times of need. The sworn members, emergency dispatchers and civilian support staff who work for the Vermont State Police make a difference in the safety of Vermonters and visitors, every day. The Vermont State Police is committed to excellence, including our mission, vision, and core values.	<a href="https://vps.vermont.gov">https://vps.vermont.gov</a>				3
Criminal History Record Check Program (VCR)	The CHRC program provides criminal history records to authorized entities. Entities then utilize the provided information to determine suitability for employment, volunteerism, or licensing per their established statutes, policies, and procedures.	Fingerprint supported criminal history record checks are provided to authorized entities.	<a href="https://vcrc.vermont.gov">https://vcrc.vermont.gov</a>				3
Radio Technology Services	Radio Technology Services (RTS) is an operational unit of the Vermont Department of Public Safety and provides voice and data communication services to governmental entities in the State of Vermont. Those services include: radio frequency engineering, system engineering, communication site management, Public Safety Answering Point design, regulatory compliance, operational and technical support, as well as, related hardware and software maintenance services. RTS maintains a staff of 11 personnel and also has retainer contracts for additional support for the microwave network and the LMR radio dispatch system. RTS also manages the DPS telephone network, and the Emergency Alert System for VEM. RTS also is the point of contact for FireNet with Vermont state government and the point of contact for deployment of deployable cellular infrastructure.	Operations of the public safety communications network, including the backbone maintaining microwave radio network as well as the land mobile radio services that ride on this network. This involves annual preventative maintenance for all network sites. It also includes preventative and responsive maintenance of mobile (vehicle mounted) and portable (handheld) radios.	<a href="https://rts.vermont.gov">https://rts.vermont.gov</a>				4
Local Hazard Mitigation Plans	Local jurisdictions should have an updated LHMMP to guide local mitigation action to lower risk to hazards.	Hazard mitigation planning will enable local governments to better protect lives, property, and natural systems. The purpose of mitigation planning is to identify policies and actions that can be implemented over the long term to reduce risk and future losses. Local Hazard Mitigation Plans (LHMMP) form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage.	<a href="https://vem.vermont.gov/plans/LHMMP">https://vem.vermont.gov/plans/LHMMP</a>				1
Submission of Local Emergency Management Plans	Local jurisdictions that have updated and submitted their LEMP to VEM by the annual deadline	In accordance with 20 V.S.A. § 6 and State Emergency Management Plan, "All municipal jurisdictions are expected to review and update their Local Emergency Management Plan annually and to formally readopt them between Town Meeting Day—on the first Tuesday in March—and May 1st." A current Local Emergency Management Plan is also required for municipalities to receive federal preparedness funds and increased state reimbursement through the Emergency Relief and Assistance Fund (ERAF). Municipalities should review and update their emergency plans annually and readopt them between Town Meeting and May 1 every year. Municipalities report adoption of LEMPs through their Regional Planning Commission with the LEMP Adoption form.	<a href="https://vem.vermont.gov/plans/lemp">https://vem.vermont.gov/plans/lemp</a>				1
Emergency Response Incidents (DPS, VHMRT)	The purpose for the Team's creation was and remains to work with the fire chiefs before, during and after hazardous materials events in their municipalities. By having HAZMAT technicians located across the entire state supported with three HAZMAT response vehicles, the Vermont Hazardous Materials Response Team (VHMRT) endeavor to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander.	The mission of the Vermont Hazardous Materials Response Team (VHMRT) is to offer the highest possible level of protection to the citizens and visitors of the State of Vermont from chemical, biological and radiological releases whether the release is intentional or accidental. The mission will be accomplished by directly supporting the local fire departments through planning, response and training. In addition, the VHMRT will endeavor to foster the cooperation of public and private entities in the development of enhanced HAZMAT awareness and response systems.	<a href="https://firesafety.vermont.gov/emergency/hazmat">https://firesafety.vermont.gov/emergency/hazmat</a>		<a href="mailto:Patrick.McLaughlin@vermont.gov">Patrick.McLaughlin@vermont.gov</a>		1
Fire Incident Reporting Systems and Data Analysis	The purpose of incident reporting systems is to collect and analyze data on fires from departments across the state and country. States and all fire departments within them have been invited to participate on a voluntary basis, participating fire departments report a common core of information on an incident and any casualties that result by using a common set of definitions. Reporting provides a large amount of information on fires and other types of incidents reported by fire departments in our state. The reports coupled with other data provide the big picture and help us provide information to decision makers and help to justify grants and fire service funding.	The Section Chief acts as the state program manager. 1. Provides on-site trouble shooting of departments problems using the computerized on-line federal system. Provides user training on use of the national system to report incidents. Analyzes reports to pinpoint departments who have not entered reports and and and facilitate entry to ensure good data quality. Compiles yearly state-wide incident data from all fire departments. 2. Maintains up to date fire and CO deaths statistics and performs research to locate any contributing factors, provides and examines other data required to assess the performance and effectiveness of the fire service and division programs	<a href="https://firesafety.vermont.gov">https://firesafety.vermont.gov</a>				3
Fire Safety Emergency Response Reporting	The Division of Fire Safety as the state fire marshal, is responsible for collecting information about fire related incidents in Vermont. The purpose of this program is to collect individual fire department incident reports to identify emerging trends and trends. The National Fire Incident Reporting System (NFIRS) was established in 1975 by the US Fire Administration. NFIRS provides a large amount of information on fires and other types of incidents reported by fire departments. The reports coupled with other states provide the big picture and helps us provide information to decision makers and helps to justify grants and fire service funding. It also allows fire departments to track and manage apparatus, personnel and casualty information, document the full range of department activity, and justify budgets with summary and statistical data. Fire departments can also use NFIRS data to focus on current community challenges, predict future issues, and measure program performance. All Participating fire departments use fire reporting portal to report a common core of information on an incident by using a common set of national definitions and standards. Although NFIRS is designed a voluntary incident reporting system, in Vermont fire incident reporting by fire departments is required by state law. (20 V.S.A. § 2605) We use NFIRS to allow departments to easily submit reports and comply with the law.	Vermont has been involved in The NFIRS program since 1983. DPS has provided a in-state program manager since that time. The in-state NFIRS program manager provides system management and control. We also provide technical assistance, user training, problem solving, data analysis and research management.	<a href="https://firesafety.vermont.gov">https://firesafety.vermont.gov</a>				0
HAZMAT Refresher Trainings (DPS, VHMRT)	The State HAZMAT Team assist local department in the delivery of many different HAZMAT classes.	Air Monitoring: This class combines both classroom and hands on components of proper air monitoring. Fundamentals of air monitoring are covered including many properties of gases such as Vapor Density, LEL and toxicity. It is best to have your meter(s) present as the instructors are familiar with most meters in use. Compressed Natural Gas: With the advent of CNG trailer crossing all areas of Vermont your department may want to have this 2 hour course offered by VHMRT. This session will cover properties of CNG as well as the safety features of the trailers hauling the product. HAZMAT Refresher: You have taken the time to get your department trained in HAZMAT and you don't want to see that time and effort lost because you did not do the annual refresher. VHMRT can help you by offering a refresher for whatever level of HAZMAT you need: awareness, operations or deccon. Ethanol and Foam VHMRT can provide training on the impact of Ethanol as an additive to gasoline. This change in formulation has a major impact on foam use and selection.	<a href="https://firesafety.vermont.gov/emergency/hazmat/training">https://firesafety.vermont.gov/emergency/hazmat/training</a>		<a href="mailto:Patrick.McLaughlin@vermont.gov">Patrick.McLaughlin@vermont.gov</a>		1
Statewide Fire Safety and Prevention Public Education Program	The main goal is to ensure that comprehensive community fire and injury prevention programs designed to eliminate or mitigate situations that endanger lives, health, property, or the environment are accessible to all communities and that support is provided to local departments to enhance local fire prevention programming and meet the division program delivery goals. All programs shall involve the local fire department or community safety organization as partners.	1. the program provides mobile educational equipment. Section staff that provide equipment transport, operational set up, and training of event staff in use of props and assist in the presentation of the safety lessons. 2. Collaborates and provide specific technical assistance and consulting services to internal and external stakeholders. Local municipalities, fire departments, professional organizations, community groups, as well as other state and local agencies with the creation, improvement and implementation of fire safety and prevention programs.	<a href="https://firesafety.vermont.gov/pubed">https://firesafety.vermont.gov/pubed</a>				1
Tier II Reports (DPS, VHMRT)	The purpose of this program is to supply state, local officials and the public with information on hazardous chemicals or pesticides present at your facility during the preceding year. This information and the any fees collected, if required, will be used to develop plans and provide training and response equipment to your state, local officials and emergency responders.	Vermont's Community Right-To-Know Program, 20 V.S.A Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan. 1 - March 31st for the preceding calendar year.	<a href="https://vem.vermont.gov/programs/epora">https://vem.vermont.gov/programs/epora</a>				1
Vermont Fire Academy (DPS)	The purpose of the Vermont Fire Academy is to meet the educational needs of Vermont's Fire Service personnel through training and professional development, with the intent of reducing loss of life and property due to fire and other emergencies. The Vermont Fire Academy strives to incorporate the latest developments in fire science and emergency operations to all training. This program is responsible for developing, delivering and documenting initial and continuing firefighter training statewide for both career and volunteer fire service personnel through both on-campus and outreach offerings.	The Vermont Fire Academy has a full-time staff of 7 and a part-time temporary staff of 60 employees. The Chief of Fire Service Training oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Plattsford, VT. Each year the Fire Academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training to local responders at no cost to their communities. Firefighter training programs are available to the 6,500 Vermont firefighters that serve on 243 fire departments across the state. The Fire Academy is an accredited training institution, authorized to certify responders to 17 different levels of professional qualification standards including Firefighter, Fire Instructor, Fire Officer, Fire Inspector, Hazardous Materials Responder, Technical Rescue, and Apparatus Operator. In addition to certification programs, the Fire Academy delivers a large offering of in-service training, which provides continuing training opportunities to Vermont's responders. Training is delivered both on-campus and locally as outreach training to accommodate the varying schedule of Vermont's firefighters. The Fire Academy also administers an annual Firefighter Recertification Program in accordance with state statute to document and requalify certified firefighters. Vermont is one of few states with a recertification system to encourage knowledge and skill maintenance in emergency services.	<a href="https://firesafety.vermont.gov/academy">https://firesafety.vermont.gov/academy</a>	<a href="https://vtrds.powerappports.us/her/s/">https://vtrds.powerappports.us/her/s/</a>	<a href="mailto:Patrick.McLaughlin@vermont.gov">Patrick.McLaughlin@vermont.gov</a>		5
Accounting	Processing accounting transactions in support of the mission of Public Safety.	Accounts Payable-Verifying funding for expenses, obtaining proper signature authority prior to entering invoices for payment, comparing purchase orders to invoices to ensure payments are at the state contracted rate, requesting new supplier set up or updates, reconciling supplier statements, addressing and communicating with suppliers. Accounts Receivable-Preparing and sending monthly invoices, entering deposits, and performing collections.			<a href="mailto:Chadwick.Hall@vermont.gov">Chadwick.Hall@vermont.gov</a>	Vermont is a Safe Place to Live	2
Contracting	The purpose of this program is to execute contracts for the Department of Public Safety. The contracts are primarily for services that ensure the department can fulfill its mission.	Drafting and routing the contract forms through all required reviews and signatures. Ensures compliance with all state contracting requirements in accordance with Act 100, Bulletin 3.5.			<a href="mailto:Chadwick.Hall@vermont.gov">Chadwick.Hall@vermont.gov</a>	Vermont is a Safe Place to Live	1
DNA Database (Vermont Forensic Laboratory (VFL))	In Vermont, DNA samples are collected from individuals who have been convicted of a qualifying crime - all felony convictions and certain misdemeanors, as determined by the legislature. Additionally, if DNA is found on a crime scene and meets certain eligibility requirements, that forensic profile can be uploaded to CODIS. Regular searches are performed to determine if there are DNA profile matches between forensic samples, offender profiles, or other profile categories. If there is a match then the information provides a possible investigative lead in a crime that might otherwise have none.	CODIS is a nationwide program using software developed and maintained by the FBI. Every state maintains its own database within the CODIS software according to laws for that state as well as rules established federally. Vermont's database is maintained by the VFL. In addition to processing the samples uploaded to the database, the VFL notifies customers law enforcement when hits occur.	<a href="https://vfl.vermont.gov">https://vfl.vermont.gov</a>		<a href="mailto:Julia.Curtis@vermont.gov">Julia.Curtis@vermont.gov</a>	Vermont is a Safe Place to Live	3

Department of Public Safety

Performance Report - Measures

Other relevant programs in this column please choose an option from the list and explain in the next column why this measure is relevant to the department's mission and how it is being implemented. (Required)

Measure	Indicator	Sub-indicator	Sub-indicator	Measure	Measurement Type	Unit	Target	2021	2022	2023	2024	2025	Target	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3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State of Vermont Population-Level Outcomes and Indicator Report

The indicator associated with this measure	One of 10 Population-Level Outcomes defined in 2022 and 2023 (PS). This has been pre-populated.	An indicator associated with a specific Population-Level Outcome. This has been pre-populated.	The geographic area associated with each indicator. This has been pre-populated.	A short acronym for the responsible agency. This has been pre-populated.	Indicator value for 2016	Indicator value for 2018	Indicator value for 2020	Indicator value for 2021	Indicator value for 2022	Indicator value for 2023	Indicator value for 2024	The type of period being reported (e.g. Q1, FY, CY, CS) selected from a pull-down. If you have a custom value to report, you may do so.	A description of any comparable benchmarks which exist and are used for this indicator.	A narrative which describes why the data has trended the way it has over the past 3-5 years with a particular focus on the year. A sentence or a paragraph is preferred. Flag is used if this narrative will be displayed publicly.	Repeat use this section to speak to how the data was collected and analyzed, including any assumptions that were made. (Required)	The source of the data. This has been pre-populated but you may update as needed. (Required)
Measure Title	Population Outcome	Indicator	Area	Agency/Department	2016	2018	2020	2021	2022	2023	2024	Reporting Period	Comparison	Narrative	Collection/Analysis	Source
<a href="https://vermont.legisnet.com/VermontData/VerData00000000">https://vermont.legisnet.com/VermontData/VerData00000000</a>	Vermont's communities are safe and supportive	(B) rate of violent crime per 1,000 residents	Statewide	DPS	1.85	2.07	1.73	1.94	2.21			CY	Benchmark information for Northern New England	The indicator showed an increase in 2022, however, DPS is aware this may be due to disruptions in reporting due to COVID rather than direct changes in crime rates. Additionally, DPS began an initiative during late 2015 to work with law enforcement agencies to improve the quality of data being collected. We expect that there may be a rise in the violent crime data submitted to the state over time which may be indicative of better reporting (as opposed to increases in criminal activity). Prior data updated to reflect information provided through the FBI Crime in the United States Report.	Pending release of 2023 data by the FBI as of 8/13/2024	FBI and Vermont Crime Information Center (VCC)
<a href="https://vermont.legisnet.com/VermontData/VerData00000000">https://vermont.legisnet.com/VermontData/VerData00000000</a>	Vermont's communities are safe and supportive	(C) rate of sexual assault committed against residents per 1,000 residents	Statewide	DPS	0.52	0.46	0.54	0.43	0.56			CY	Benchmark information for Northern New England	The indicator showed a decrease in 2022, however, DPS is aware this may be due to disruptions in reporting due to COVID rather than direct changes in crime rates. Additionally, DPS began an initiative during late 2015 to work with law enforcement agencies to improve the quality of data being collected. We expect that there may be a rise in the sexual data submitted to the state over time which may be indicative of better reporting (as opposed to increases in criminal activity). Prior data updated to reflect information provided through the FBI Crime in the United States Report.	Pending release of 2023 data by the FBI as of 8/13/2024	FBI and Vermont Crime Information Center (VCC)

Fiscal Year 2027 Budget Development Form: Department of Public Safety					
	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.208 Approp #1 [2140060000] Administration: FY 2026 Approp</b>	<b>7,630,863</b>	<b>4,105</b>	<b>1,089,155</b>	<b>4,224,228</b>	<b>12,948,351</b>
Other Changes: (Please insert changes to your base appropriation that					0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>7,630,863</b>	<b>4,105</b>	<b>1,089,155</b>	<b>4,224,228</b>	<b>12,948,351</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>348,058</b>	<b>158,440</b>	<b>19,753</b>	<b>(191,519)</b>	<b>334,732</b>
<i>Personal Services</i>	<i>264,213</i>	<i>154,582</i>	<i>(9,921)</i>	<i>(945)</i>	<i>407,929</i>
500000: Salary & Wages: Classified Employees	139,401	98,987	17,745	(16,642)	239,491
501500: Health Insurance: Classified Employees	29,840	17,804	(44,075)	11,783	15,352
502000: Retirement: Classified Employees	40,241	28,508	7,855	(4,891)	71,713
All Other Employee Payroll Related Fringe Benefits	3,685	8,480	8,328	(7,476)	13,017
504040: VT Family & Medical Leave Insurance Premium	519	367	101	10	997
504045: Child Care Contribution	613	436	121	14	1,184
505200: Workers' Compensation Insurance Premium	16,417		4	16,257	32,678
508000: Vacancy Turnover Savings					0
507565: IT Contracts - Application Dev	(137,000)				(137,000)
507600: Other Contr and 3rdPty Serv	147,146				147,146
506200: Other Pers Serv	23,351				23,351
					0
<i>Operating Expenses</i>	<i>83,845</i>	<i>3,858</i>	<i>29,674</i>	<i>(190,574)</i>	<i>(73,197)</i>
515010: Fee-for-Space Charge	61,103		26,922	(2,413)	85,612
516000: Insurance Other Than Employee Benefits	(14,399)				(14,399)
516010: Insurance - General Liability	70,471				70,471
516660: ADS Enterp App Supp SOVEmp Exp	(2,033,488)				(2,033,488)
516662: ADS End User Computing Exp					0
516671: VISION/ISD	276,893			(188,161)	88,732
516685: ADS Allocated Charge	1,650,959				1,650,959
519006: Human Resources Services	82,183				82,183
523620: Single Audit Allocation	16,123		2,752	0	18,875
516659: Telecom-Wireless Phone Service		708			708
518000: Travel-Inst-Auto Mileage-Emp		3,150			3,150
513050: Software-Rep&Maint-ApplicaSupp	(26,000)				(26,000)
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
<b>Subtotal of Increases/Decreases</b>	<b>348,058</b>	<b>158,440</b>	<b>19,753</b>	<b>(191,519)</b>	<b>334,732</b>
<b>FY 2027 Governor Recommend</b>	<b>7,978,921</b>	<b>162,545</b>	<b>1,108,908</b>	<b>4,032,709</b>	<b>13,283,083</b>

# Fiscal Year 2027 Budget Development Form: Department of Public Safety

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.209 Approp #2 [2140010000] State Police: FY 2026 Approp</b>	<b>87,421,532</b>	<b>3,223,793</b>	<b>9,734,790</b>	<b>1,446,277</b>	<b>101,826,392</b>
Other Changes: (Please insert changes to your base appropriation that					0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>87,421,532</b>	<b>3,223,793</b>	<b>9,734,790</b>	<b>1,446,277</b>	<b>101,826,392</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>4,911,912</b>	<b>48,553</b>	<b>5,465,785</b>	<b>22,258</b>	<b>10,448,508</b>
<i>Personal Services</i>	<i>5,091,360</i>	<i>21,759</i>	<i>293,493</i>	<i>22,258</i>	<i>5,428,870</i>
500000: Salary & Wages: Classified Employees	3,330,516	51,244	171,989	17,285	3,571,034
501500: Health Insurance: Classified Employees	705,952	(62,132)	49,331	(3,329)	689,822
502000: Retirement: Classified Employees	953,985	14,760	58,925	5,726	1,033,396
All Other Employee Payroll Related Fringe Benefits	119,257	(759)	10,271	1,998	130,767
504040: VT Family & Medical Leave Insurance Premium	33,151	688	916	243	34,998
504045: Child Care Contribution	39,929	815	1,088	286	42,118
505200: Workers' Compensation Insurance Premium	47,570	17,143	973	49	65,735
508000: Vacancy Turnover Savings					0
500060: Overtime	1,000,000				1,000,000
500070: Shift Differential	688,000				688,000
504599: Other Employee Benefits	(2,350,000)				(2,350,000)
504599: Other Employee Benefits	523,000				523,000
					0
<i>Operating Expenses</i>	<i>(179,448)</i>	<i>26,794</i>	<i>5,172,292</i>	<i>0</i>	<i>5,019,638</i>
515010: Fee-for-Space Charge	121,936	31,451	47,322		200,709
507545: IT Contracts - Voice Network	(30,000)				(30,000)
507566: IT Contracts - Application Support			(180,320)		(180,320)
507600: Other Contrand 3rd Pty Serv	(50,000)		(3,046,535)		(3,096,535)
512300: Repair & Maint - Motor Vehicles			(86,403)		(86,403)
513050: Software-Rep&Maint-ApplicaSupp	(13,000)		(18,006)		(31,006)
516551: Software-License-ApplicaSupprt	100,000				100,000
516555: Software-License-Data Network	(41,000)				(41,000)
516652: Telecom-Telephone Service	15,000				15,000
516659: Telecom-Wireless Phone Service	(15,000)				(15,000)
516662: ADSEnd User Computing Exp	(30,000)				(30,000)
516683: IT InterSvcCost ProjManage&Rvw	(15,000)				(15,000)
516690: ADS Project Mgmt Contracts			2,475,633		2,475,633
518500: Travel-Outst-Auto Mileage-Emp	50,000				50,000
519085: Software as a Service	180,000				180,000
520100: Vehicle & Equipment Supplies	60,000				60,000
520110: Gasoline	(100,000)				(100,000)
520230: Electrical Supplies			999,890		999,890
520520: Cloth & Clothing	175,000				175,000
522430: Communications Equipment	(500,000)		2,093,773		1,593,773
522440: Safety Supplies & Equipment	(87,384)				(87,384)
522600: Vehicles			(404,714)		(404,714)
523640: Department Indirect Costs		(4,657)			(4,657)
550000: Grants to Municipalities			1,083,360		1,083,360
550500: Other Grants			2,208,292		2,208,292
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
<b>Subtotal of Increases/Decreases</b>	<b>4,911,912</b>	<b>48,553</b>	<b>5,465,785</b>	<b>22,258</b>	<b>10,448,508</b>
<b>FY 2027 Governor Recommend</b>	<b>92,333,444</b>	<b>3,272,346</b>	<b>15,200,575</b>	<b>1,468,535</b>	<b>112,274,900</b>

# Fiscal Year 2027 Budget Development Form: Department of Public Safety

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.210 Approp #3 [2140020000] Criminal Justice Services: FY 2026 Approp</b>	<b>1,929,676</b>	<b>4,483,740</b>	<b>802,257</b>	<b>0</b>	<b>7,215,673</b>
Other Changes: (Please insert changes to your base appropriation that					0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>1,929,676</b>	<b>4,483,740</b>	<b>802,257</b>	<b>0</b>	<b>7,215,673</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>1,211,303</b>	<b>(981,641)</b>	<b>144,442</b>	<b>0</b>	<b>374,104</b>
<i>Personal Services</i>	<i>1,143,954</i>	<i>(965,274)</i>	<i>2,768</i>	<i>0</i>	<i>181,448</i>
500000: Salary & Wages: Classified Employees	643,468	(537,450)	1,809		107,827
501500: Health Insurance: Classified Employees	242,546	(196,450)	2,863		48,959
502000: Retirement: Classified Employees	185,318	(154,789)	521		31,050
All Other Employee Payroll Related Fringe Benefits	51,036	(55,565)	85		(4,444)
504040: VT Family & Medical Leave Insurance Premium	2,389	(1,768)	7		628
504045: Child Care Contribution	2,832	(2,098)	7		741
504599: Other Employee Benefits					0
505200: Workers' Compensation Insurance Premium	16,365	33,106	91		49,562
508000: Vacancy Turnover Savings					0
500060: Overtime		(13,610)	(2,615)		(16,225)
500070: Shift Differential		(36,650)			(36,650)
					0
<i>Operating Expenses</i>	<i>67,349</i>	<i>(16,367)</i>	<i>93,899</i>	<i>0</i>	<i>144,881</i>
515010: Fee-for-Space Charge	50,723	8,369			59,092
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability					0
516671: VISION/ISD					0
516685: ADS Allocated Charge					0
519006: Human Resources Services					0
523620: Single Audit Allocation					0
507550: Contr&3rd Pty - Info Tech		113,864			113,864
507600: Other Contr and 3rdPty Serv	(10,000)	(45,000)	(82,200)		(137,200)
512000: Repair & Maint - Buildings	(3,000)				(3,000)
512025: Generator Maintenance	10,000				10,000
512300: Rep & Maint - Motor Vehicle	2,000				2,000
513050: Software-Rep&Maint-Applicaupp		(23,000)			(23,000)
513053: Software-Rep&Maint-Security		(24,000)			(24,000)
514650: Rent Land & Bldgs-Office Space	1,000				1,000
519085: Software as a Service			162,225		162,225
520100: Vehicle & Equip Supplies&Fuel	11,000				11,000
520105: Tires	4,026				4,026
520230: Electrical Supplies	(15,000)				(15,000)
522201: Hardware-Computer Peripherals			12,000		12,000
522216: Hardware-Desktop & Laptop PC's			8,000		8,000
522600: Vehicles	16,600	(16,600)			0
523610: Department Indirect Costs			(6,126)		(6,126)
524000: Bank Service Charges		(30,000)			(30,000)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>47,775</i>	<i>0</i>	<i>47,775</i>
550500: Other Grants			47,775		47,775
					0
					0
<b>Subtotal of Increases/Decreases</b>	<b>1,211,303</b>	<b>(981,641)</b>	<b>144,442</b>	<b>0</b>	<b>374,104</b>
<b>FY 2027 Governor Recommend</b>	<b>3,140,979</b>	<b>3,502,099</b>	<b>946,699</b>	<b>0</b>	<b>7,589,777</b>



Fiscal Year 2027 Budget Development Form: Department of Public Safety					
	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.211 Approp #4 [2140030000] Emergency Management and Homeland</b>	<b>1,645,622</b>	<b>710,000</b>	<b>67,941,304</b>	<b>61,980</b>	<b>70,358,906</b>
Other Changes: (Please insert changes to your base appropriation that					0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>1,645,622</b>	<b>710,000</b>	<b>67,941,304</b>	<b>61,980</b>	<b>70,358,906</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>72,071</b>	<b>0</b>	<b>(363,048)</b>	<b>(41,980)</b>	<b>(332,957)</b>
<i>Personal Services</i>	<i>67,571</i>	<i>0</i>	<i>(108,922)</i>	<i>(41,980)</i>	<i>(83,331)</i>
500000: Salary & Wages: Classified Employees	55,924		(124,257)		(68,333)
501500: Health Insurance: Classified Employees	(61,459)		(82,864)		(144,323)
502000: Retirement: Classified Employees	16,107		(35,788)		(19,681)
All Other Employee Payroll Related Fringe Benefits	926		(22,392)		(21,466)
504040: VT Family & Medical Leave Insurance Premium	207		(462)		(255)
504045: Child Care Contribution	247		(548)		(301)
505200: Workers' Compensation Insurance Premium	16,541		264		16,805
508000: Vacancy Turnover Savings					0
507200: Contr & 3rd Party - Legal			121,465		121,465
507350: Contr&3rd Pty-Educ & Training			35,660		35,660
507600: Other Contr and 3rd Pty Serv	39,078			(41,980)	(2,902)
					0
<i>Operating Expenses</i>	<i>4,500</i>	<i>0</i>	<i>8,243</i>	<i>0</i>	<i>12,743</i>
515010: Fee-for-Space Charge			8,243		8,243
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability					0
516671: VISION/ISD					0
516685: ADS Allocated Charge					0
519006: Human Resources Services					0
523620: Single Audit Allocation					0
517100: Registration for Meetings&Conf	2,000				2,000
520000: Office Supplies	1,000				1,000
520520: Cloth & Clothing	1,000				1,000
520700: Food	500				500
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>(262,369)</i>	<i>0</i>	<i>(262,369)</i>
550000: Grants to Municipalities			(6,136,200)		(6,136,200)
550260: Other Gr, Awds, Schlshps&Loans			5,951,790		5,951,790
550500: Other Grants			(77,959)		(77,959)
					0
					0
<b>Subtotal of Increases/Decreases</b>	<b>72,071</b>	<b>0</b>	<b>(363,048)</b>	<b>(41,980)</b>	<b>(332,957)</b>
<b>FY 2027 Governor Recommend</b>	<b>1,717,693</b>	<b>710,000</b>	<b>67,578,256</b>	<b>20,000</b>	<b>70,025,949</b>

# Fiscal Year 2027 Budget Development Form: Department of Public Safety

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.212 Approp #5 [2140040000] Fire Safety: FY 2026 Approp</b>	<b>2,245,530</b>	<b>10,769,486</b>	<b>1,155,653</b>	<b>45,000</b>	<b>14,215,669</b>
Other Changes: (Please insert changes to your base appropriation that					0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>2,245,530</b>	<b>10,769,486</b>	<b>1,155,653</b>	<b>45,000</b>	<b>14,215,669</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>93,633</b>	<b>489,524</b>	<b>541,252</b>	<b>0</b>	<b>1,124,409</b>
<i>Personal Services</i>	33,763	341,183	113,602	0	488,548
500000: Salary & Wages: Classified Employees	28,455	186,654	17,857		232,966
500040: Temporary Employees	142,768	(89,210)			53,558
500060: Overtime	50,000				50,000
501500: Health Insurance: Classified Employees	39,185	170,680	(5,428)		204,437
502000: Retirement: Classified Employees	8,195	53,753	5,142		67,090
All Other Employee Payroll Related Fringe Benefits	(1,348)	(10,257)	945		(10,660)
504040: VT Family & Medical Leave Insurance Premium	105	694	67		866
504045: Child Care Contribution	128	829	78		1,035
505200: Workers' Compensation Insurance Premium	18,275	38,040	2,500		58,815
508000: Vacancy Turnover Savings					0
506200: Other Personal Service	(252,000)				(252,000)
507350: Contrac&3rd Pty-Educ & Training		(13,000)			(13,000)
507500: Contr&3rd Pty Physical Health		(10,000)			(10,000)
507600: Other Contr and 3rd Pty Serv		13,000	92,441		105,441
					0
<i>Operating Expenses</i>	59,870	148,341	500,000	0	708,211
515010: Fee-for-Space Charge		69,341			69,341
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability					0
516671: VISION/ISD					0
516685: ADS Allocated Charge					0
519006: Human Resources Services					0
523620: Single Audit Allocation					0
512300: Repair & Maint - Motor Vehicles	15,000	5,000			20,000
513054: Software-Rep&Maint-DataNetwork		100,000			100,000
516659: Telecom-Wireless Phone Service	4,000				4,000
517100: Registration for Meettings&Conf	15,000				15,000
518000: Travel-Inst-Auto Mileage-Emp	55,000				55,000
520100: Vehicle & Equip Supplies&Fuel	25,000	5,000			30,000
520105: Tires	5,000				5,000
520110: Gasoline	2,000				2,000
520120: Diesel	5,000				5,000
520220: Small Tools	5,000				5,000
520520: Cloth & Clothing	23,370	(11,000)			12,370
520590: Fire, Protection & Safety	15,000				15,000
521810: Medical and Lab Supplies	5,000				5,000
522440: Safety Supplies & Equipment	25,000	(100,000)			(75,000)
522600: Vehicles	58,500	80,000	500,000		638,500
523199: Other Operating Expenses	(198,000)				(198,000)
					0
<i>Grants</i>	0	0	(72,350)	0	(72,350)
550500: Other Grants			(72,350)		(72,350)
					0
<b>Subtotal of Increases/Decreases</b>	<b>93,633</b>	<b>489,524</b>	<b>541,252</b>	<b>0</b>	<b>1,124,409</b>
<b>FY 2027 Governor Recommend</b>	<b>2,339,163</b>	<b>11,259,010</b>	<b>1,696,905</b>	<b>45,000</b>	<b>15,340,078</b>

# Fiscal Year 2027 Budget Development Form: Department of Public Safety

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.213 Approp #6 [2140090000] Forensic Laboratory: FY 2026 Approp</b>	<b>4,162,196</b>	<b>81,774</b>	<b>951,794</b>	<b>548,454</b>	<b>5,744,218</b>
Other Changes: (Please insert changes to your base appropriation that					0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>4,162,196</b>	<b>81,774</b>	<b>951,794</b>	<b>548,454</b>	<b>5,744,218</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>273,673</b>	<b>(11,643)</b>	<b>135,635</b>	<b>(33,054)</b>	<b>364,611</b>
<i>Personal Services</i>	<i>230,635</i>	<i>(11,643)</i>	<i>69,639</i>	<i>(33,054)</i>	<i>255,577</i>
500000: Salary & Wages: Classified Employees	118,708	(7,700)	11,294	(3,265)	119,037
501500: Health Insurance: Classified Employees	59,972	(810)	14,901	(28,479)	45,584
502000: Retirement: Classified Employees	34,193	(2,217)	3,253	(940)	34,289
All Other Employee Payroll Related Fringe Benefits	(1,402)	(854)	500	(344)	(2,100)
504040: VT Family & Medical Leave Insurance Premium	439	(28)	42	(12)	441
504045: Child Care Contribution	522	(34)	49	(14)	523
505200: Workers' Compensation Insurance Premium	18,203		0		18,203
508000: Vacancy Turnover Savings					0
507600: Other Contr and 3rd Pty Serv			39,600		39,600
					0
<i>Operating Expenses</i>	<i>43,038</i>	<i>0</i>	<i>65,996</i>	<i>0</i>	<i>109,034</i>
515010: Fee-for-Space Charge	43,038		0		43,038
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability					0
516671: VISION/ISD					0
516685: ADS Allocated Charge					0
519006: Human Resources Services					0
523620: Single Audit Allocation					0
515000: Rental Other				15,500	15,500
516651: Software-License-ApplicaSupport			(42,000)		(42,000)
517100: Registration for Meetings&Conf			5,400		5,400
517170: Medical and Lab Services			6,939		6,939
52000: Office Supplies				(15,500)	(15,500)
522216: HardwareDesktop & Laptop PC's			(10,800)		(10,800)
522350: Laboratory Equipment			108,000		108,000
523610: Department Indirect Costs			(1,543)		(1,543)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
<b>Subtotal of Increases/Decreases</b>	<b>273,673</b>	<b>(11,643)</b>	<b>135,635</b>	<b>(33,054)</b>	<b>364,611</b>
<b>FY 2027 Governor Recommend</b>	<b>4,435,869</b>	<b>70,131</b>	<b>1,087,429</b>	<b>515,400</b>	<b>6,108,829</b>
<b>Department of Public Safety FY 2026 Appropriation</b>	<b>105,035,419</b>	<b>19,272,898</b>	<b>81,674,953</b>	<b>6,325,939</b>	<b>212,309,209</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total After Other Changes</b>	<b>105,035,419</b>	<b>19,272,898</b>	<b>81,674,953</b>	<b>6,325,939</b>	<b>212,309,209</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>6,910,650</b>	<b>(296,767)</b>	<b>5,943,819</b>	<b>(244,295)</b>	<b>12,313,407</b>
<b>Department of Public Safety FY 2027 Governor Recommend</b>	<b>111,946,069</b>	<b>18,976,131</b>	<b>87,618,772</b>	<b>6,081,644</b>	<b>224,622,616</b>

## **DEPARTMENT OF PUBLIC SAFETY FISCAL YEAR 2027 BUDGET PRESENTATION**

### **MISSION STATEMENT**

*The Department of Public Safety provides planning, prevention, and protection services through the work of its eight Divisions, to ensure a safe and secure environment and enhanced quality of life for the people of the State of Vermont.*

### **CREATION OF THE DEPARTMENT**

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management) within the Department of Public Safety. No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into eight divisions: Vermont State Police (VSP), Radio Technology Services (RTS), Vermont Crime Information Center (VCIC), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), Animal Welfare and Administration.

## **VERMONT STATE POLICE DIVISION**

The Vermont State Police are the primary law enforcement agency in the state, providing 24-hour coverage to 212 of the state's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director (Colonel) and has three divisions identified as the Field Force Division, Criminal Division and the Support Services Division

### **Field Force Division:**

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members. The division consists of over 200 uniformed troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont's citizens and visitors ranging from responding to quality-of-life type calls to investigating domestic violence and fatal car crashes.

The Field Force Division's mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Division is organized as follows:

- **Troop A:** Commanded by a captain this Troop covers the northern half of Vermont with field stations in Williston, St. Albans, Berlin, Derby and St. Johnsbury.
- **Troop B:** Commanded by a captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.

### **Criminal Division:**

The Criminal Division provides specific expertise in criminal investigations and is made up of the **Bureau of Criminal Investigations**, the **Major Crime Unit** and **Special Investigations**. Detectives with specialized training, technical skills, and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to providing assistance and resources whenever needed in support of all other local, county, state, and federal law enforcement agencies in Vermont.

The **Bureau of Criminal Investigations (BCI)** is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicidal and provide support for all homicide investigations. Detectives handle all in-custody death investigations, to include those in correctional centers. Other primary investigations include sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes, sex offender registry violations and DPS applicant background investigations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. Special Investigation Unit (SIU) detectives investigate crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies as well as the Department of Children and Families, state prosecutors, and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes.

The **Major Crime Unit (MCU)** is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and/or when foul play is suspected, and other complex investigations as needed to include unresolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies as well as examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU made up of troopers from across the state that have specialized training in crime scene processing. CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed, to include assisting outside agencies. An MCU detective is assigned to the Office of the Chief Medical Examiner as a law enforcement liaison.

The Technology Investigation Unit (TIU), which falls under MCU, was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county, and federal law enforcement across the state.

The **Special Investigations (SI)** section is made up of the Narcotics Investigation Unit (NIU), the Vermont Intelligence Center (VIC), the Executive Protection Unit (EPU), and the Fire and Explosion Investigation Unit (FEIU).

The Narcotics Investigation Unit (NIU) is responsible for the oversight and operation of the Vermont Drug Task Force (VDTF), a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on fentanyl and opiates, but include other illicit drugs like cocaine, crack cocaine, and methamphetamine. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The Vermont Homeland Security Unit (HSU) exists to protect against a wide range of evolving threats to include foreign and domestic terrorism, lone offenders, targeted violence, and cyber threats by preventing attacks, protecting critical infrastructure, and responding to emergencies. HSU accomplishes this mission through oversight of two units, the Vermont Intelligence Center (VIC) and the Vermont Homeland Security Grant Unit (HSGU). The mission of the VIC is to collect, analyze, and disseminate information to identify, investigate, and prevent criminal activity to protect the citizens and critical infrastructures vital to our society. The VIC supports local, county, state and federal law enforcement and interacts with these agencies to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC



seeks to advance the efficient, timely and accurate exchange of information between law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens. The VIC is also the central point for tracking all missing people and coordinates information on these investigations. The HSGU mission is to support federal, state, local and private sector efforts to prevent, protect and prepare for threats and acts of terrorism. HSGU administers the Homeland Security Grant Program (HSGP) and Nonprofit Security Grant Program (NSGP) for the State of Vermont with funding provided by the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA). The State of Vermont designated the Vermont Department of Public Safety as the State Administrative Agency (SAA), with responsibilities pertaining to the Homeland Security Grants Directorate.

The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries. EPU detectives also identify and investigate threats against the Governor and other State Officials.

The Fire and Explosion Investigation Unit (FEIU) is responsible for determining cause and origin of fires and conducting investigations on fires ruled as arson or suspicious in nature. Fire investigators work closely with members of the Department of Fire Safety and all fire departments throughout the state.

The Special Investigations section dedicates members to the FBI Joint Terrorism Task Force and the FBI Cyber Task Force. The Vermont State Police collaborate with the FBI on these initiatives by providing task force members to investigate international and domestic terrorism, and cybercrime within and around the State of Vermont.

### **Support Services Division:**

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services and programs provided to the organization. Core functions within the Support Services Division include recruitment and training, community relations, professional standards, internal affairs, technology project management, and fleet services.

The Support Services Division is also responsible for operating two Emergency Communications Centers, both of which serve as Public Safety Answering Points (PSAPs) and are staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for state police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two Emergency Communication Centers currently dispatch approximately 80 additional fire, EMS, and law enforcement organizations, as well as for other state level law enforcement organizations.

In 2025, the Special Operations Unit was moved to the Support Services Division. The Special Operations Unit is commanded by a Captain who oversees all special teams and unit programs. The Special Operations Unit has two primary focus areas. The first area is emergency services, staffed

by personnel with subject matter expertise to instruct and support agency response to complex incidents and special events. The second area is safety programs, staffed by personnel with subject matter expertise in areas covering traffic safety, crash reconstruction, and recreational enforcement.

The Vermont State Police staffs and equips a variety of special teams to support and address many unique public safety concerns. Nearly all special team roles are assigned as a secondary duty. These teams include Canine Unit, Critical Incident Dispatch Team, Clandestine Laboratory Team, Search and Rescue Team, Tactical Services Unit, Crisis Negotiation Unit, Bomb Squad, Underwater Recovery Team, Honor Guard, Critical Action Team, Unmanned Aircraft Systems, Crime Scene Search Team, Members Assistance Program, and Crash Reconstruction Team. These specialized resources are available to law enforcement agencies both within Vermont and regionally through the NESPAC compact. In many cases, these are the only assets of their type within Vermont.

### **Vermont State Police Key Budget Issues:**

- **Recruit, retain and develop both VSP troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP is currently operating with 42 sworn vacancies (13.3%). The VSP needs to make every attempt to stay at the authorized strength of 310 (317 with 5 Anti-Heroin grant positions and 2 positions funded by the Town of Waterbury) If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

### **Radio Technology Services (RTS) – (Criminal Justice Services Appropriation)**

**Radio Technology Services (RTS)** provides 7/24/365 support for mission critical wireless and telephony systems used by DPS and many other first responders.

RTS maintains Land Mobile Radio (LMR) networks for multiple state agencies, including for Vermont State Police (VSP), Agency of Transportation, and the Agency of Natural Resources. RTS maintains mobile and portable radios for these state agencies. These networks are also used by first responders from many external first responder agencies. We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This PTT functionally is the primary reason LMR systems exist, and this functionally is not available commercially.

To support these LMR networks, RTS maintains over 45 towers deployed at remote locations throughout the state. Many of these towers are used by external dispatch agencies for their LMR networks. These tower sites have LMR radio repeaters and power systems including generators and backup batteries. RTS maintains a sophisticated statewide data network to support these tower sites. This network allows the telecommunications (dispatchers) in the Public Safety Answering Points (PSAPs) to communicate over the LMR networks throughout the state. The network is designed for reliability and security and includes tower-to-tower microwave links as well as fiber circuits leased from commercial providers. To ensure reliability, generally the network provides multiple routes to each tower site.

RTS maintains two telephone systems. One system supports the lines in the PSAPs. This system includes an auto-attendant for inbound calls for each VSP barracks. It also includes telephones for the telecommunicators (dispatchers) that manage the PSAP desk for each VSP barracks. The other system, located at DPS headquarters in Waterbury, handles over 700 lines for administrative staff. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the department's telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

#### **Radio Technology Services Key Budget Issues:**

- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and supporting technology for used by State Agencies, Departments and Municipalities. RTS provides and supports the state's private microwave network which supports the state's mission critical communications technologies. Additionally, RTS supports the telephone system used by the department for the purpose of receiving NG911 transfer calls and general business needs. Some of the hardware used in these systems is near its useful life expectancy. An upgrade path for other system elements should be developed to leverage the newest features and to ensure compatibility with current technology. Collectively, these mission critical systems are relied on by our first responders and the public and directly supports the mission of the Department.

#### **Vermont Crime Information Center (VCIC) – (CRIMINAL JUSTICE SERVICES APPROPRIATION)**

**The Vermont Crime Information Center (VCIC)** serves as the state repository for a wide variety of criminal history record information and processes. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and disposition. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2025 VCIC processed 20,792 fingerprint supported record checks for employment and volunteer positions, an increase of 7% compared to FY 2019 (the last full year pre-COVID). Similarly, during FY 2025 VCIC processed 8,261 expungement

and sealing orders issued by the judiciary, an increase of 94% compared to FY 2019. Continued high volume in both noted areas will create continued operational challenges for VCIC moving forward.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR), tracking over 1,400 active offenders across Vermont.

Additional criminal justice information programs supported by the VCIC include:

- The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files,
- The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics,
- The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications,
- The National Data Exchange (N-DEx), a national clearinghouse of criminal history information used for investigatory purposes.

### **Vermont Crime Information Center Key Budget Issues:**

- **Information Architecture:** While the current information architecture supporting criminal history data exchange (often referred to as “the switch”) at the local, state, and national level continues to function, the underlying technical architecture is near end-of-life status, generating ongoing reliability and security concerns. Furthermore, existing systems do not support modern flexibility, management, and enhanced security requirements. The necessity to upgrade to the newest federal security standards may require enhanced long-term financial support and statewide information technology policy updates.
- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to play a key role for partners in the governmental and private sector, including health care, childcare, education, and information security. Similarly, processing complexities continue to be introduced at federal and state levels adding further workload. This increasing program complexity intersects with continued high levels of processing volume has led to continued focus on processing efficiency and streamlining. However, the ability of VCIC to continue making ongoing improvements in the future will be balanced against resource and staffing constraints even with current interagency collaboration and one-time resources made available.

## **EMERGENCY MANAGEMENT DIVISION**

The mission of Vermont Emergency Management is to ensure the people and communities of Vermont have the capabilities to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to enhance the safety, quality of life, and economic vitality of the State and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and

military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large-scale events. The SEOC is staffed and managed by VEM personnel with assistance from other state agencies and external partners. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's success lies in forging partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.

VEM is organized in five sections- Operations and Logistics, Engagement, Planning, Recovery and Mitigation. Full descriptions of section responsibilities are provided below. The Division programmatically manages several federal and state funding streams, including all disaster funds allocated as a result of federally declared Stafford Act disasters.

## **Recovery**

The Recovery Section supports the State Recovery Officer in activating and coordinating long-term Recovery Support Functions (agriculture, economic recovery, housing, cultural and historic recovery, individual and family needs assistance, and infrastructure). This includes serving as a Recipient of the Public Assistance Program, FEMA's largest funding stream, which delivers federal cost-share support for infrastructure recovery. Other duties include:

- Lead for maintaining and updating the Recovery Mission Area Plan and the Recovery Task Force Plans within the State Emergency Management Plan.
- Support the State Recovery Officer in carrying out recovery efforts as articulated in the Recovery Mission Area Plan.
- Pro-active technical assistance and training to local and regional personnel between disasters.

## **Mitigation**

The Hazard Mitigation Section supports municipalities, Regional Planning Commissions, and state agencies in applying for and implementing projects under FEMA's Hazard Mitigation Assistance grant programs and state funding. Section staff supports municipalities and Regional Planning

Commissions in conducting natural hazard mitigation planning and developing FEMA-approved Local Hazard Mitigation Plans. Other duties include:

- Facilitating the coordination of the State Hazard Mitigation Committee.
- Updating the State Hazard Mitigation Plan.
- Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program, Flood Resilient Communities Fund, Building Resilient Infrastructure and Communities, and Pre-Disaster Mitigation Program; and
- Pro-active technical assistance and training to local and regional personnel between disasters.

## **Operations and Logistics**

The Operations & Logistics Section administers and manages the networks needed to support local governments and other stakeholders during the response phase of an emergency. This section focuses on sustaining a centralized network for VEM and the State Emergency Operations Center (SEOC) to deliver assistance, notifications, and capabilities to local governments and other stakeholders. The operations and logistics section supports VEM's communications and logistics missions. This function is paramount to ensuring VEM has an interoperable network with redundancy for emergency communications. The Operations and Logistics Section is responsible for the Watch Officer program, the State's 24-hour, 365-days-a-year position for emergency incidents, activities, and events within the State of Vermont. The Watch Officer receives notifications from stakeholders and distributes notifications to relevant stakeholders to initiate operational readiness, situational awareness, and emergency coordination actions needed to support emergency incidents, activities, and events within Vermont.

## **Planning**

The Planning Section is comprised of personnel responsible for developing all-hazards planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Management Plan which has many annexes focusing on response, response support and recovery activities. These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recover effectively and consistent with the State Emergency Management Plan. The Planning Section is also responsible for agency/department level exercises and for the State catastrophic exercise.

## **Engagement Section**



This Section is responsible for the management of the statewide Training program and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally acclaimed instructors. By developing the annual Integrated Preparedness Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

### **Vermont Emergency Management Key Budget Issues:**

The current grants used to pay a significant portion of VEM expenses are no longer adequate to fund all operational needs. For the last several years, expenses (personnel, space, Emergency Operations Center, exercise, training, etc.) covered by Emergency Management Performance Grants (EMPG) and Homeland Security Grants (HSG) continued to increase, while these grants continue to be level-funded or reduced. VEM needs to decrease its dependence on federal aid to ensure it has stable funding to prepare for, respond to, and recover from disasters.

Act 57 passed during the last legislative session, mandated that Vermont Emergency Management “shall assist municipal corporations with access to issue real-time warnings for potential weather through multiple communications channels”. VT-Alert is an essential communications tool for Vermont Emergency Management (VEM) and municipalities during disasters and is the tool that allows VEM to comply with this statute.

## **FIRE SAFETY DIVISION**

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Waterbury, Williston, Springfield and Rutland), the Fire Academy located in Pittsford and the Haz Mat and USAR Team co-located in Colchester. Collectively we are responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, flooding, explosions, and barrier-free access for people with disabilities for Vermont’s 80,000 public buildings. The primary day-to-day operational activities include building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and

plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations. Most recently we became the primary authority having jurisdiction (AHJ) for the enforcement of the Rental Housing Health and Safety Code.

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State, increasing the total number of inspections conducted in Vermont.

Over 70% of the Division's funding comes from special funds. Special fund revenue comes from plan review permit fees, with the construction plan review permit fee generating between \$5.0 and \$6.5 million a year. Remaining special funds are from electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

**The Vermont Fire Academy** was established through the Vermont Fire Service Training Council, which was created on May 3, 1988, when Governor Madeleine Kunin signed Senate Bill S.83. The eleven member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont fire fighters, a program that continues in its present configuration within the Division of Fire Safety of the Department of Public Safety. The Vermont Fire Academy continues to develop training and certification programs for all Vermont fire fighters under the guidance of the Training Council.

**Vermont Fire Academy Operations:** The Chief of Training oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to the approximately 4,500 fire fighters and 243 fire departments throughout Vermont. Training is delivered both on-campus and locally using an outreach delivery model. Training offerings include certification programs and in-service training courses. These include Firefighter I & II, Fire Instructor I, Fire Officer I & II, Fire Inspector I & II, Hazardous Materials for First Responders, Pumping Apparatus Driver-Operator, and Incident Command Management to name a few.

The Fire Academy is proudly accredited by the Pro Board, which provides internationally recognized certifications to our fire fighters. Last year, the Fire Academy served 607 students in our certification programs and 1,852 individual students in a multitude of initial and in-service training courses. The East Cottage Dormitory has been a welcome addition to our facilities in Pittsford. The East Cottage now provides hundreds of overnight stays each year, providing improved access to training and allowing us to hold more multi-day courses for our emergency responders.

**Hazardous Material Response Team:** The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in [Vermont Statutes, 20 V.S.A. § 33](#). the purpose for the Team's creation was and remains to work with local fire chiefs

before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with Four HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the fifteen HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform “gross” and “technical” decontamination.

The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. In alignment with **20 V.S.A. § 31 and § 32**, the HAZMAT team has onboarded a fulltime Hazardous Materials Compliance Officer to strengthen statewide preparedness and regulatory compliance. This role is designed to enhance collaboration with local emergency response partners and chemical industry stakeholders through coordinated training and joint exercises, while also supporting Tier II chemical reporting compliance as required under **20 V.S.A. § 31**. The addition of this position advances consistent compliance, improves interagency coordination, and reinforces Vermont’s overall hazardous materials readiness and response capabilities. The Team has been a role model for other States.

**Urban Search and Rescue:** The State Urban Search and Rescue Team (USAR) was created in 2002, to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A. Sec 15 § 50. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The team’s primary equipment cache is in Colchester however, other water rescue assets are geographically stationed within local public safety response agencies throughout the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through Vermont Emergency Management when serious incidents develop, or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support. The USAR Team has four (K9) partners certified to do live searches here in Vermont. All four dogs are certified by FEMA/SUSAR evaluators and can be used anywhere in the United States. The Haz Mat Team and USAR Team is collocated to Colchester in a State-owned building owned by VTRANS.

### **Fire Safety Key Budget Issues:**

- **Financial (Fire Academy):** The general fund revenue we receive pays for the 7 full time staff positions at the fire academy in Pittsford and we administer/manage the delivery of fire service training to thousands of first responders at no cost to the student or sending fire department. The movement of these full-time positions to the general fund from the special fund occurred in FY24 to make additional special funds available for the direct delivery of training. This has proven to be very beneficial and has had a positive impact on fire service training, however, approximately 40% of the training requests received from the fire service still cannot be honored due to a lack of certified

instructors, lack of established curriculum, and lack of academy staff. We are currently operating with 5 full-time staff and are actively engaged in recruiting and filling the vacancies.

- **Inspections:** We experience a very high volume of purchase and sale inspection requests primarily for the sale of existing condominiums. This comes at a time when we are focused on reducing the turnaround time on all permits. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy, although not statutorily required we received 900 inspection requests which equates to 2 full time fire marshal positions. Act 181 was signed into law in 2022, transferring primary inspection responsibility from local health officers to the Division of Fire Safety. We have implemented the new program by onboarding 4 new Assistant State Fire Marshals. The Rental Health and Safety program after 1 year of implementation has generated hundreds of complaints.

## **VERMONT FORENSIC LABORATORY DIVISION**

**Vermont Forensic Laboratory:** provides a wide range of forensic services dedicated to providing scientific support and quality analysis for the criminal justice community. This includes examination of evidentiary items, interpretation and reporting of findings for use in criminal and civil cases. The Laboratory is the only forensic laboratory in the State of Vermont and performs these functions for Local, County, State, and Federal law enforcement entities as well as the Defense. The Laboratory has 26 staff members and is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry, and Physical Comparison (Latent Prints/Firearms/Toolmarks). The Laboratory is also responsible for the State's Breath Alcohol testing program which involves maintaining the DMT instruments used for evidentiary breath alcohol testing and training of officers in the proper use of the DMTs. The management and technical operations of the Laboratory have been assessed and found to conform with ISO/IEC 17025:2017, the ANAB Accreditation Requirements for Forensic Testing and Calibration (2023), and the FBI Quality Assurance Standards for Forensic DNA Testing and Databasing Laboratories. The Laboratory was found to be competent and is accredited by ANAB.

### **Vermont Forensic Laboratory Key Budget Issues:**

- **Backlog of controlled substance cases:** Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. The lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.
- **Explosion of drug-related crimes:** In addition to more drugs coming into the lab, drug-related offenses impact submissions in most, if not all, of the other sections. Increases in property crimes, weapons violations, homicides, etc. stress laboratory resources. For example, the backlog of DNA cases has steadily grown in recent years despite analysts working more cases than ever before.

- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

### **ANIMAL WELFARE DIVISION – (ADMINISTRATION APPROPRIATION)**

The Animal Welfare Division currently has a Director and no other staff. Until a plan for the Division is adopted and funded, it has no operations other than developing a comprehensive plan.

### **ADMINISTRATION DIVISION**

The Administration Division is comprised of three sections and a total of 35 full-time staff.

**Commissioner’s Office/Legal:** The first section includes six exempt positions in the Commissioner’s Office, including the Commissioner, Deputy Commissioner, Director of Policy Development, Private Secretary, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes three classified positions, the DPS Headquarters Receptionist and two Paralegal positions.

**Administration/Finance:** The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 26 classified positions at the department headquarters in Waterbury.

#### **DPS Administration/Finance Units:**

**Financial Office:** This office is responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs. The Financial Office is made up of two units. The Budget Unit and the Grants Management Unit. Each of these units is led by a supervisor and both report to the Director of Finance and Administration.

**Policy, Audit, and Compliance Office:** This office is responsible for working with both DPS staff and its’ subrecipients to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

**Accounting Office:** This office is responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

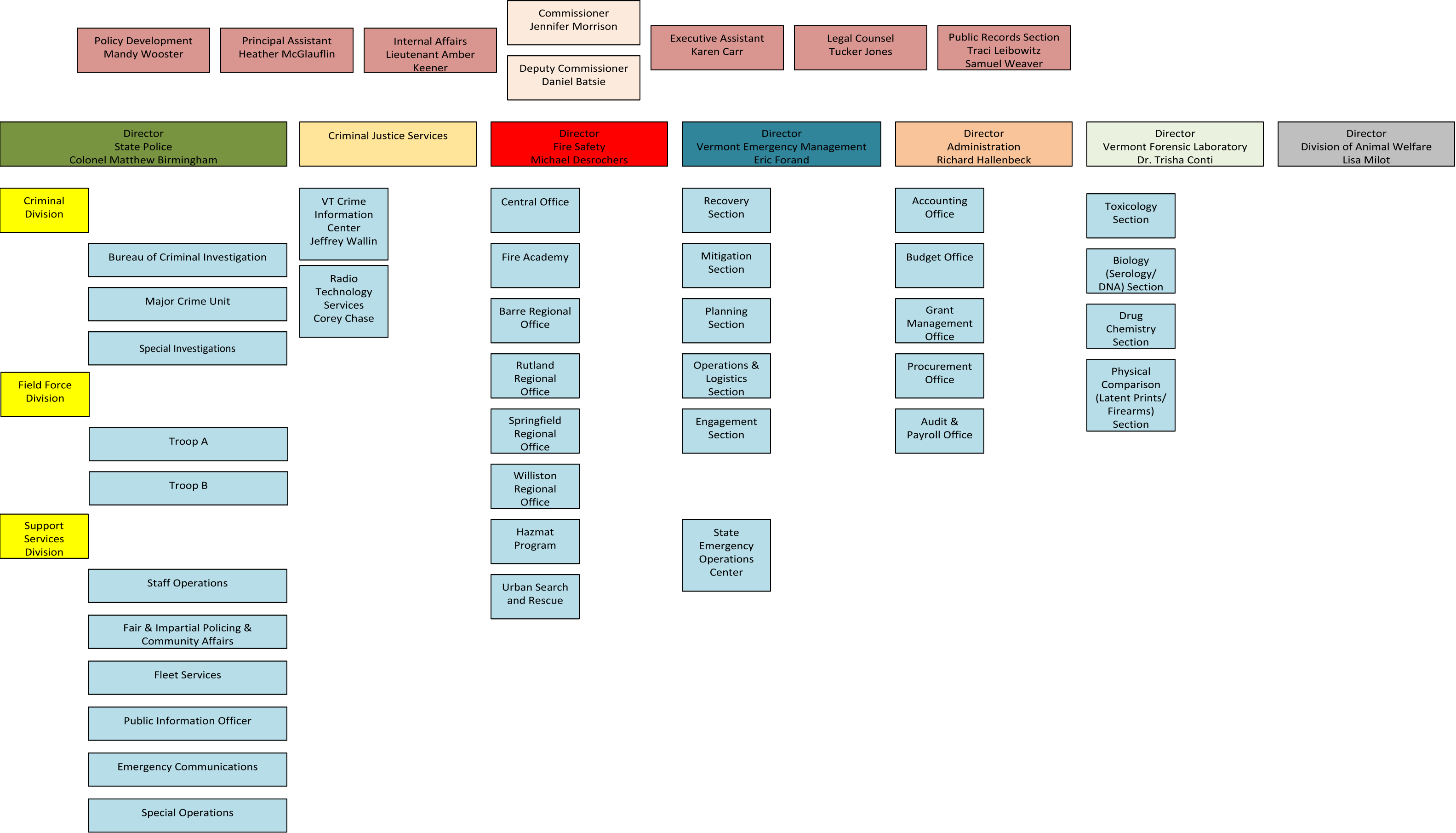
**Payroll and Expense Operations:** The Payroll and Expense Coordinator provides support to all DPS staff for payroll and expense reimbursement processing.

**Procurement Office:** This office provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations, oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program.

**Administration Division Key Budget Issues:**

- **Indirect Cost Pool:** We have needed a budget adjustment for two straight budget cycles (FY25 and FY26) to address a revenue shortfall in in our indirect cost pool (Fund 21500). The revenue is generated by drawing funds based on an indirect cost rate developed by DPS Administration Staff and approved federally by our cognizant agency FEMA. We draw revenue at the approved rate based on actual costs from Federal grants, Interdepartmental grants, and Special funds. The funds we draw are spent on staffing costs and internal service fees.





**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2140060000 - Public Safety - Administration**  
**Sec No: B.208**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	2,798,502	2,103,752	2,103,752	2,313,895	210,143	10.0%
500010 - Exempt	0	799,823	799,823	829,171	29,348	3.7%
500040 - Temporary Employees	0	50,000	50,000	50,000	0	0.0%
500060 - Overtime	5,331	2,000	2,000	2,000	0	0.0%
500899 - Market Factor - Classified	0	20,074	20,074	29,263	9,189	45.8%
<b>Total: Salaries and Wages</b>	<b>2,803,833</b>	<b>2,975,649</b>	<b>2,975,649</b>	<b>3,224,329</b>	<b>248,680</b>	<b>8.4%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	203,217	162,467	162,467	168,574	6,107	3.8%
501010 - FICA - Exempt	0	60,764	60,764	61,097	333	0.5%
501500 - Health Insurance	679,572	717,128	717,128	747,007	29,879	4.2%
501510 - Health Ins - Exempt	0	167,256	167,256	152,729	-14,527	-8.7%
502000 - Retirement	720,881	611,661	611,661	674,827	63,166	10.3%
502010 - Retirement - Exempt	0	202,727	202,727	211,274	8,547	4.2%
502500 - Dental Insurance	22,989	24,737	24,737	25,491	754	3.0%
502510 - Dental - Exempt	0	5,118	5,118	5,275	157	3.1%
503000 - Life Insurance	11,682	8,416	8,416	5,766	-2,650	-31.5%
503010 - Life Ins - Exempt	0	3,439	3,439	2,207	-1,232	-35.8%
503500 - Long Term Disability	1,515	374	374	405	31	8.3%
503510 - LTD - Exempt	0	1,137	1,137	1,393	256	22.5%
504000 - Employee Assistance Program	1,127	1,073	1,073	1,139	66	6.2%

504010 - EAP - Exempt	0	222	222	228	6	2.7%
504040 - VT Family & Medical Leave Ins	9,236	10,775	10,775	11,772	997	9.3%
504045 - Child Care Contribution Exp	10,527	12,775	12,775	13,959	1,184	9.3%
505200 - Workers Comp - Ins Premium	75,710	46,637	46,637	79,315	32,678	70.1%
505500 - Unemployment Compensation	0	1,890	1,890	1,890	0	0.0%
<b>Total: Fringe Benefits</b>	<b>1,736,457</b>	<b>2,038,596</b>	<b>2,038,596</b>	<b>2,164,348</b>	<b>125,752</b>	<b>6.2%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
507545 - IT Contracts - Voice Network	0	55,000	55,000	55,000	0	0.0%
507550 - Contract & 3rd Party-Info Tech	902,027	920,067	920,067	920,067	0	0.0%
507565 - IT Contracts - Application Dev	0	137,000	137,000	0	-137,000	-100.0%
507600 - Other Contr and 3rd Pty Serv	276,274	75,000	75,000	222,146	147,146	196.2%
<b>Total: Contracted and 3rd Party Service</b>	<b>1,178,301</b>	<b>1,187,067</b>	<b>1,187,067</b>	<b>1,197,213</b>	<b>10,146</b>	<b>0.9%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
505700 - Catamount Health Assessment	1,774	28,000	28,000	28,000	0	0.0%
506200 - Other Pers Serv	54,681	60,339	60,339	83,690	23,351	38.7%
<b>Total: PerDiem and Other Personal Services</b>	<b>56,455</b>	<b>88,339</b>	<b>88,339</b>	<b>111,690</b>	<b>23,351</b>	<b>26.4%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>5,775,046</b>	<b>6,289,651</b>	<b>6,289,651</b>	<b>6,697,580</b>	<b>407,929</b>	<b>6.5%</b>
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#### Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
522410 - Office Equipment	0	2,000	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	0	2,000	2,000	2,000	0	0.0%
<b>Total: Equipment</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	0	65,000	65,000	65,000	0	0.0%
516652 - Telecom-Telephone Service	2,908	7,000	7,000	7,000	0	0.0%
516659 - Telecom-Wireless Phone Service	18,470	16,000	16,000	16,708	708	4.4%
516660 - ADS Service Level Agreement	2,428,399	2,611,341	2,611,341	577,853	-2,033,488	-77.9%
516662 - ADS End User Computing Exp	0	193,000	193,000	193,000	0	0.0%
516665 - ADS Security Sov Emp Exp	5,280	0	0	0	0	0.0%
516671 - IT Inter Svc Cost-VISION/ISD	621,747	667,008	667,008	755,740	88,732	13.3%
516683 - IT InterSvcCost ProjManage&Rvw	1,562	0	0	0	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	784,833	868,264	868,264	2,519,223	1,650,959	190.1%
519085 - Software as a Service	6,461	1,000	1,000	1,000	0	0.0%
522201 - Hardware-Computer Peripherals	3,789	0	0	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	13,744	17,500	17,500	17,500	0	0.0%
522217 - Hardware-Printers,Copiers,Scan	385	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>3,887,578</b>	<b>4,446,113</b>	<b>4,446,113</b>	<b>4,153,024</b>	<b>-293,089</b>	<b>-6.6%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513050 - Software-Rep&Maint-ApplicaSupp	0	26,000	26,000	0	-26,000	-100.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>-26,000</b>	<b>-100.0%</b>

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	24,490	135,492	135,492	154,367	18,875	13.9%
<b>Total: Other Operating Expenses</b>	<b>24,490</b>	<b>135,492</b>	<b>135,492</b>	<b>154,367</b>	<b>18,875</b>	<b>13.9%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
514650 - Rental - Office Equipment	3,810	2,000	2,000	2,000	0	0.0%
<b>Total: Other Rental</b>	<b>3,810</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Purchased Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
516000 - Insurance other than Empl Bene	90,102	87,237	87,237	72,838	-14,399	-16.5%
516010 - Insurance - General Liability	582,613	525,072	525,072	595,543	70,471	13.4%
516020 - Insurance - Auto	189,448	230,000	230,000	230,000	0	0.0%
516500 - Dues	97,977	103,000	103,000	103,000	0	0.0%
516550 - Licenses	432	0	0	0	0	0.0%
516813 - Advertising - Print	0	100	100	100	0	0.0%
516814 - Advertising - Web	0	100	100	100	0	0.0%
516820 - Advertising - Job Vacancies	0	200	200	200	0	0.0%
517100 - Registration for Meetings&Conf	1,216	1,000	1,000	1,000	0	0.0%
517200 - Postage	0	200	200	200	0	0.0%
519006 - Human Resources Services	551,319	576,313	576,313	658,496	82,183	14.3%
<b>Total: Other Purchased Services</b>	<b>1,513,107</b>	<b>1,523,222</b>	<b>1,523,222</b>	<b>1,661,477</b>	<b>138,255</b>	<b>9.1%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Property and Maintenance</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
510200 - Disposal	910	400	400	400	0	0.0%
<b>Total: Property and Maintenance</b>	<b>910</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Property Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
515010 - Fee For Space Charge	246,920	177,510	177,510	263,122	85,612	48.2%
<b>Total: Property Rental</b>	<b>246,920</b>	<b>177,510</b>	<b>177,510</b>	<b>263,122</b>	<b>85,612</b>	<b>48.2%</b>

<b>Supplies</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
520000 - Office Supplies	2,516	12,173	12,173	12,173	0	0.0%
520110 - Gasoline	7,112	10,500	10,500	10,500	0	0.0%
520700 - Food	191	0	0	0	0	0.0%
520712 - Water	18,167	17,500	17,500	17,500	0	0.0%
521510 - Subscriptions	3,435	1,100	1,100	1,100	0	0.0%
521520 - Other Books & Periodicals	0	300	300	300	0	0.0%
<b>Total: Supplies</b>	<b>31,421</b>	<b>41,573</b>	<b>41,573</b>	<b>41,573</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	414	3,000	3,000	6,150	3,150	105.0%
518020 - Travel-Inst-Meals-Emp	31	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	584	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	225	2,000	2,000	2,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,257	19,105	19,105	19,105	0	0.0%
518520 - Travel-Outst-Meals-Emp	393	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,892	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>6,797</b>	<b>24,105</b>	<b>24,105</b>	<b>27,255</b>	<b>3,150</b>	<b>13.1%</b>

<b>Total: 2. OPERATING</b>	<b>5,715,032</b>	<b>6,380,415</b>	<b>6,380,415</b>	<b>6,307,218</b>	<b>-73,197</b>	<b>-1.1%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
550500 - Other Grants	36,733	278,285	278,285	278,285	0	0.0%
<b>Total: Grants Rollup</b>	<b>36,733</b>	<b>278,285</b>	<b>278,285</b>	<b>278,285</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>	<b>36,733</b>	<b>278,285</b>	<b>278,285</b>	<b>278,285</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>11,526,811</b>	<b>12,948,351</b>	<b>12,948,351</b>	<b>13,283,083</b>	<b>334,732</b>	<b>2.6%</b>
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<b>Fund Name</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
General Funds	7,681,336	7,630,863	8,390,863	7,978,921	348,058	4.6%
Special Fund	9,140	4,105	4,105	162,545	158,440	3859.7%
Federal Funds	298,291	1,089,155	1,089,155	1,108,908	19,753	1.8%
Coronavirus State Fiscal Recovery Fund	611,607	0	0	0	0	0.0%
IDT Funds	2,926,437	4,224,228	3,464,228	4,032,709	-191,519	-4.5%
<b>Funds Total</b>	<b>11,526,811</b>	<b>12,948,351</b>	<b>12,948,351</b>	<b>13,283,083</b>	<b>334,732</b>	<b>2.6%</b>

<b>Position Count</b>	<b>36.0</b>
<b>FTE Total</b>	<b>36.0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2140060000 - Public Safety - Administration**  
**Sec No: B.208**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	2,803,833	2,975,649	2,975,649	3,224,329	248,680	8.4%
Fringe Benefits	1,736,457	2,038,596	2,038,596	2,164,348	125,752	6.2%
Contracted & 3rd Party Service	1,178,301	1,187,067	1,187,067	1,197,213	10,146	0.9%
Per Diem & Other Pers Services	56,455	88,339	88,339	111,690	23,351	26.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,775,046</b>	<b>6,289,651</b>	<b>6,289,651</b>	<b>6,697,580</b>	<b>407,929</b>	<b>6.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	3,887,578	4,446,113	4,446,113	4,153,024	-293,089	-6.6%
IT Repair and Maintenance Services	0	26,000	26,000	0	-26,000	-100.0%
Other Operating Expenses	24,490	135,492	135,492	154,367	18,875	13.9%
Other Rental	3,810	2,000	2,000	2,000	0	0.0%
Other Purchased Services	1,513,107	1,523,222	1,523,222	1,661,477	138,255	9.1%
Property & Maintenance	910	400	400	400	0	0.0%
Property Rental	246,920	177,510	177,510	263,122	85,612	48.2%
Supplies	31,421	41,573	41,573	41,573	0	0.0%
Travel	6,797	24,105	24,105	27,255	3,150	13.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,715,032</b>	<b>6,380,415</b>	<b>6,380,415</b>	<b>6,307,218</b>	<b>-73,197</b>	<b>-1.1%</b>

**Budget Object Group: 3. GRANTS**



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	36,733	278,285	278,285	278,285	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>36,733</b>	<b>278,285</b>	<b>278,285</b>	<b>278,285</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>11,526,811</b>	<b>12,948,351</b>	<b>12,948,351</b>	<b>13,283,083</b>	<b>334,732</b>	<b>2.6%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	7,681,336	7,630,863	8,390,863	7,978,921	348,058	4.6%
Special Fund	9,140	4,105	4,105	162,545	158,440	3859.7%
Federal Funds	298,291	1,089,155	1,089,155	1,108,908	19,753	1.8%
Coronavirus State Fiscal Recovery Fund	611,607	0	0	0	0	#DIV/0!
IDT Funds	2,926,437	4,224,228	3,464,228	4,032,709	-191,519	-4.5%
<b>Funds Total</b>	<b>11,526,811</b>	<b>12,948,351</b>	<b>12,948,351</b>	<b>13,283,083</b>	<b>334,732</b>	<b>2.6%</b>

<b>Position Count</b>	<b>36.0</b>
<b>FTE Total</b>	<b>36.0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 2140060000 - Public Safety - Administration**

**Sec No: B.208**

**BU: 02140**

<b>Fund Name</b>	<b>Federal Grant Number (ALN)</b>	<b>Federal Grant Name</b>	<b>Justification</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	97.067	Homeland Security Grant Program	RPT - Description (Uncategorized)	\$137,406
22005 - Federal Revenue Fund	97.036	Public Assistance	RPT - Description (Uncategorized)	\$492,906
22005 - Federal Revenue Fund	16.550	State Justice Statistics Program for Statistical Analysis Centers	RPT - Description (Uncategorized)	\$278,285
22005 - Federal Revenue Fund	97.039	Hazard Mitigation Grant Program	RPT - Description (Uncategorized)	\$200,311
<b>Total</b>				<b>\$1,108,908</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	\$1,108,908
<b>Total</b>	<b>\$1,108,908</b>

**State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report**

**Organization: 2140060000 - Public Safety - Administration**

**Sec No: B.208**

**BU: 02140**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
22005 - Federal Revenue Fund	Various	Non-Disaster Grant: SJS	\$0	\$278,285	\$278,285
<b>Total</b>			<b>\$0</b>	<b>\$278,285</b>	<b>\$278,285</b>

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
22005 - Federal Revenue Fund	\$0	\$278,285	\$278,285
<b>Total</b>	<b>\$0</b>	<b>\$278,285</b>	<b>\$278,285</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 2140060000 - Public Safety - Administration**

**Sec No: B.208**

**BU: 02140**

<b>Fund Name</b>	<b>Sending Org</b>	<b>Sending Org Sec No.</b>	<b>Justification</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	2140060000 - Public Safety - Administration	B.208	Initiative submitted	\$1,400,000
21500 - Inter-Unit Transfers Fund	2140010000 - Public Safety - State Police	B.209	Indirect draws	\$713,137
21500 - Inter-Unit Transfers Fund	2140020000 - Public Safety - Criminal Justice Services	B.210	Indirect draws	\$13,147
21500 - Inter-Unit Transfers Fund	2140030000 - Public Safety - Emergency Management and Homeland Security	B.211	Indirect draws	\$634,311
21500 - Inter-Unit Transfers Fund	2140040000 - Public Safety - Fire Safety	B.212	Indirect draws	\$1,172,859
21500 - Inter-Unit Transfers Fund	2140090000 - Public Safety - Forensic Laboratory	B.213	Indirect draws	\$99,255
<b>Total</b>				<b>\$4,032,709</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	\$4,032,709
<b>Total</b>	<b>\$4,032,709</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2140060000 - Public Safety - Administration**

**Sec No: B.208**

**BU: 02140**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330362	[016900] Pub Safety Acct Audit Analyst	1	1	\$73,076	\$54,092	\$5,591	\$132,759
330363	[016900] Pub Safety Acct Audit Analyst	1	1	\$78,194	\$39,180	\$5,754	\$123,128
330429	[016900] Pub Safety Acct Audit Analyst	1	1	\$73,076	\$63,726	\$4,964	\$141,766
330318	[089040] Financial Specialist III	1	1	\$63,024	\$60,723	\$4,194	\$127,941
330404	[089040] Financial Specialist III	1	1	\$65,146	\$35,282	\$4,755	\$105,183
330077	[089050] Financial Administrator I	1	1	\$62,546	\$34,504	\$4,557	\$101,607
330103	[089050] Financial Administrator I	1	1	\$62,546	\$34,504	\$4,557	\$101,607
330231	[089060] Financial Administrator II	1	1	\$64,126	\$34,977	\$4,678	\$103,781
330078	[089070] Financial Administrator III	1	1	\$65,853	\$61,568	\$4,411	\$131,832
330253	[089070] Financial Administrator III	1	1	\$74,984	\$53,120	\$5,280	\$133,384
330315	[089070] Financial Administrator III	1	1	\$72,654	\$63,600	\$4,931	\$141,185
330316	[089070] Financial Administrator III	1	1	\$77,563	\$53,891	\$5,477	\$136,931
330359	[089070] Financial Administrator III	1	1	\$67,996	\$51,032	\$4,747	\$123,775
330377	[089070] Financial Administrator III	1	1	\$65,853	\$61,568	\$4,411	\$131,832
330403	[089070] Financial Administrator III	1	1	\$70,283	\$21,036	\$5,377	\$96,696
330420	[089070] Financial Administrator III	1	1	\$65,853	\$35,494	\$4,809	\$106,156
330421	[089070] Financial Administrator III	1	1	\$65,853	\$35,494	\$4,809	\$106,156
330419	[089080] Financial Manager I	1	1	\$87,443	\$41,708	\$6,461	\$135,612
330236	[089090] Financial Manager II	1	1	\$87,443	\$41,712	\$6,462	\$135,617
330035	[089120] Financial Manager III	1	1	\$90,126	\$57,645	\$6,438	\$154,209
330150	[089130] Financial Director I	1	1	\$105,331	\$62,187	\$7,602	\$175,120
330224	[089130] Financial Director I	1	1	\$105,331	\$62,364	\$7,602	\$175,297
330072	[089141] Financial Director IV	1	1	\$135,803	\$82,695	\$9,762	\$228,260
330024	[089220] Administrative Svcs Cord I	1	1	\$77,480	\$41,870	\$5,927	\$125,277
330250	[089240] Administrative Svcs Cord III	1	1	\$73,174	\$37,681	\$5,370	\$116,225
330036	[089260] Administrative Svcs Mngr I	1	1	\$85,051	\$41,229	\$6,278	\$132,558
330252	[089270] Administrative Svcs Mngr II	1	1	\$90,376	\$63,526	\$6,369	\$160,271
330109	[467040] PRA Paralegal Specialist	1	1	\$71,198	\$63,164	\$4,820	\$139,182

330405	[467040] PRA Paralegal Specialist	1	1	\$66,789	\$35,773	\$4,881	\$107,443
330431	[679905] Director of Animal Welfare	1	1	\$98,987	\$48,295	\$7,300	\$154,582
337001	[90120X] Commissioner	1	1	\$172,869	\$52,856	\$13,225	\$238,950
337008	[90570D] Deputy Commissioner	1	1	\$144,768	\$85,392	\$10,448	\$240,608
337016	[91590E] Private Secretary	1	1	\$110,864	\$34,226	\$8,482	\$153,572
337015	[95010E] Executive Director	1	1	\$127,275	\$67,940	\$9,110	\$204,325
337007	[95868E] Staff Attorney III	1	1	\$113,318	\$75,940	\$8,042	\$197,300
337005	[95871E] General Counsel II	1	1	\$160,077	\$63,478	\$11,790	\$235,345
<b>Total</b>		<b>36</b>	<b>36</b>	<b>\$3,172,329</b>	<b>\$1,853,472</b>	<b>\$229,671</b>	<b>\$5,255,472</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	10000 - General Fund	18	18	\$1,671,340	\$934,898	\$121,312	\$2,727,550
21129	21129 - Animal Welfare Fund	1	1	\$98,987	\$48,295	\$7,300	\$154,582
21500	21500 - Inter-Unit Transfers Fund	12	12	\$993,853	\$603,724	\$71,979	\$1,669,556
22005	22005 - Federal Revenue Fund	6	6	\$408,149	\$266,555	\$29,080	\$703,784
<b>Total</b>		<b>36</b>	<b>36</b>	<b>\$3,172,329</b>	<b>\$1,853,472</b>	<b>\$229,671</b>	<b>\$5,255,472</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2140010000 - Public Safety - State Police**

**Sec No: B.209**

**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	35,302,754	39,887,722	39,887,722	43,456,770	3,569,048	8.9%
500010 - Exempt	0	56,857	56,857	58,843	1,986	3.5%
500040 - Temporary Employees	0	732,305	732,305	732,305	0	0.0%
500060 - Overtime	8,316,289	8,067,124	8,932,886	9,067,124	1,000,000	12.4%
500070 - Shift Differential	1,306,483	1,625,331	1,625,331	2,313,331	688,000	42.3%
500899 - Market Factor - Classified	0	653,314	653,314	694,742	41,428	6.3%
508000 - Vacancy Turnover Savings	0	-7,486,006	-7,486,006	-7,486,006	0	0.0%
<b>Total: Salaries and Wages</b>	<b>44,925,526</b>	<b>43,536,647</b>	<b>44,402,409</b>	<b>48,837,109</b>	<b>5,300,462</b>	<b>12.2%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	3,300,392	3,098,795	3,098,795	3,233,079	134,284	4.3%
501010 - FICA - Exempt	0	4,349	4,349	4,501	152	3.5%
501500 - Health Insurance	8,439,190	11,523,037	11,523,037	12,212,859	689,822	6.0%
502000 - Retirement	12,432,270	11,635,060	11,635,060	12,667,884	1,032,824	8.9%
502010 - Retirement - Exempt	0	16,375	16,375	16,947	572	3.5%
502500 - Dental Insurance	333,268	370,202	370,202	377,970	7,768	2.1%
502510 - Dental - Exempt	0	853	853	879	26	3.0%
503000 - Life Insurance	154,837	165,042	165,042	111,976	-53,066	-32.2%
503010 - Life Ins - Exempt	0	244	244	157	-87	-35.7%
503500 - Long Term Disability	3,497	3,895	3,895	3,824	-71	-1.8%
503510 - LTD - Exempt	0	96	96	99	3	3.1%

504000 - Employee Assistance Program	13,263	16,391	16,391	16,720	329	2.0%
504010 - EAP - Exempt	0	37	37	38	1	2.7%
504040 - VT Family & Medical Leave Ins	122,041	128,587	128,587	163,585	34,998	27.2%
504045 - Child Care Contribution Exp	163,937	152,429	152,429	194,547	42,118	27.6%
504510 - Employee Clothing Allowance	0	62,930	62,930	62,930	0	0.0%
504530 - Employee Tuition Costs	25,989	75,061	75,061	75,061	0	0.0%
504540 - Employee Moving Expense	5,000	0	0	0	0	0.0%
504599 - Other Employee Benefits	0	4,142,661	4,142,661	2,315,661	-1,827,000	-44.1%
505010 - Workers Comp - Medical	0	700	700	700	0	0.0%
505200 - Workers Comp - Ins Premium	1,211,716	1,148,700	1,148,700	1,214,435	65,735	5.7%
505500 - Unemployment Compensation	0	16,946	16,946	16,946	0	0.0%
<b>Total: Fringe Benefits</b>	<b>26,205,400</b>	<b>32,562,390</b>	<b>32,562,390</b>	<b>32,690,798</b>	<b>128,408</b>	<b>0.4%</b>

<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
507350 - Contr&3rd Pty-Educ & Training	14,902	5,600	5,600	5,600	0	0.0%
507450 - Contr&3rd Pty - Mental Health	1,217,729	2,242,000	2,242,000	2,242,000	0	0.0%
507500 - Contr&3rd Pty-Physical Health	75,007	35,000	35,000	35,000	0	0.0%
507545 - IT Contracts - Voice Network	768	35,000	35,000	5,000	-30,000	-85.7%
507550 - Contract & 3rd Party-Info Tech	0	501,840	501,840	501,840	0	0.0%
507566 - IT Contracts - Application Sup	14,400	204,299	204,299	23,979	-180,320	-88.3%
507600 - Other Contr and 3rd Pty Serv	505,005	4,125,141	4,125,141	1,028,606	-3,096,535	-75.1%
507615 - Interpreters	2,904	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>	<b>1,830,715</b>	<b>7,148,880</b>	<b>7,148,880</b>	<b>3,842,025</b>	<b>-3,306,855</b>	<b>-46.3%</b>

<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
505700 - Catamount Health Assessment	15,273	0	0	0	0	0.0%
506000 - Per Diem	0	500	500	500	0	0.0%
506200 - Other Pers Serv	33,520	31,000	31,000	31,000	0	0.0%
506220 - Transcripts	126	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>48,919</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>73,010,560</b>	<b>83,279,417</b>	<b>84,145,179</b>	<b>85,401,432</b>	<b>2,122,015</b>	<b>2.5%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
522400 - Other Equipment	63,621	80,429	80,429	80,429	0	0.0%
522440 - Safety Supplies & Equipment	759,378	831,970	831,970	744,586	-87,384	-10.5%
522600 - Vehicles	3,488,374	3,394,394	3,394,394	2,989,680	-404,714	-11.9%
522700 - Furniture & Fixtures	63,364	33,876	33,876	33,876	0	0.0%
<b>Total: Equipment</b>	<b>4,374,737</b>	<b>4,340,669</b>	<b>4,340,669</b>	<b>3,848,571</b>	<b>-492,098</b>	<b>-11.3%</b>

<b>IT/Telecom Services and Equipment</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
516551 - Software-License-ApplicaSupprt	70,115	86,000	86,000	186,000	100,000	116.3%
516554 - Software-License-Security	70,393	0	0	0	0	0.0%
516555 - Software-License-Data Network	0	41,000	41,000	0	-41,000	-100.0%
516559 - Software-License-DeskLaptop PC	9,570	0	0	0	0	0.0%
516620 - Internet	3,802	0	0	0	0	0.0%
516626 - Tele-Internet-DSL-Cable Modem	2,756	0	0	0	0	0.0%
516652 - Telecom-Telephone Service	172,071	215,000	215,000	230,000	15,000	7.0%
516656 - Telecom-Paging Service	1,407	0	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	408,242	454,854	454,854	439,854	-15,000	-3.3%
516662 - ADS End User Computing Exp	0	62,618	62,618	32,618	-30,000	-47.9%
516663 - ADS Hosting Charges Exp	2,204	0	0	0	0	0.0%
516667 - ADS EA SOV Emp Exp	19,118	0	0	0	0	0.0%
516672 - IT Inter Svc Cost ADS Telephon	1,093	1,501	1,501	1,501	0	0.0%
516683 - IT InterSvcCost ProjManage&Rvw	28,904	38,869	38,869	23,869	-15,000	-38.6%
516690 - ADS Project Mgmt Contracts	400,432	24,367	24,367	2,500,000	2,475,633	10159.8%
516693 - ADS Security Contracts	16,800	0	0	0	0	0.0%
516695 - ADS App Support Contracts	463,423	0	0	0	0	0.0%
519085 - Software as a Service	190,265	84,000	84,000	264,000	180,000	214.3%
522201 - Hardware-Computer Peripherals	17,089	60,000	60,000	60,000	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	181,479	289,537	289,537	289,537	0	0.0%
522217 - Hardware-Printers,Copiers,Scan	2,089	2,570	2,570	2,570	0	0.0%
522258 - Hardware-Pers Mobile Devices	5,035	0	0	0	0	0.0%
522270 - Hardware - Application Support	5,200	66,000	66,000	66,000	0	0.0%
522284 - Software - Application Support	0	33,000	33,000	33,000	0	0.0%

522285 - Software - Data Network	44,123	0	0	0	0	0.0%
522286 - Software - Desktop	5,084	8,813	8,813	8,813	0	0.0%
522430 - Communications Equipment	552,926	603,847	603,847	2,197,620	1,593,773	263.9%
<b>Total: IT/Telecom Services and Equipment</b>	<b>2,673,619</b>	<b>2,071,976</b>	<b>2,071,976</b>	<b>6,335,382</b>	<b>4,263,406</b>	<b>205.8%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>IT Repair and Maintenance Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
513050 - Software-Rep&Maint-ApplicaSupp	6,928	64,006	64,006	33,000	-31,006	-48.4%
<b>Total: IT Repair and Maintenance Services</b>	<b>6,928</b>	<b>64,006</b>	<b>64,006</b>	<b>33,000</b>	<b>-31,006</b>	<b>-48.4%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Operating Expenses</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
523610 - Department Indirect Costs	672,807	939,724	939,724	935,067	-4,657	-0.5%
523640 - Registration & Identification	15,904	10,760	10,760	10,760	0	0.0%
524000 - Bank Service Charges	3,670	31,448	31,448	31,448	0	0.0%
551060 - Late Interest Charge	145	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>	<b>692,526</b>	<b>981,932</b>	<b>981,932</b>	<b>977,275</b>	<b>-4,657</b>	<b>-0.5%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
514500 - Rental of Equipment & Vehicles	-150	7,000	7,000	7,000	0	0.0%
514550 - Rental - Auto	298	0	0	0	0	0.0%
514650 - Rental - Office Equipment	33,582	40,525	40,525	40,525	0	0.0%
515000 - Rental - Other	9,061	12,490	12,490	12,490	0	0.0%
<b>Total: Other Rental</b>	<b>42,792</b>	<b>60,015</b>	<b>60,015</b>	<b>60,015</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516010 - Insurance - General Liability	4,234	19,800	19,800	19,800	0	0.0%
516500 - Dues	16,191	20,109	20,109	20,109	0	0.0%
516550 - Licenses	765	650	650	650	0	0.0%
516811 - Advertising - TV	19,205	0	0	0	0	0.0%
516812 - Advertising - Radio	0	87,500	87,500	87,500	0	0.0%
516813 - Advertising - Print	10,533	1,188	1,188	1,188	0	0.0%
516814 - Advertising - Web	6,060	0	0	0	0	0.0%
516815 - Advertising - Other	414	0	0	0	0	0.0%
516871 - Giveaways	5,284	0	0	0	0	0.0%
517000 - Printing and Binding	-638	1,255	1,255	1,255	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	3,815	3,305	3,305	3,305	0	0.0%
517010 - Printing-Promotional	2,386	10,750	10,750	10,750	0	0.0%
517100 - Registration for Meetings&Conf	79,836	121,788	121,788	121,788	0	0.0%
517200 - Postage	14,534	15,535	15,535	15,535	0	0.0%
517300 - Freight & Express Mail	10,188	8,890	8,890	8,890	0	0.0%
519000 - Other Purchased Services	551,231	878	878	878	0	0.0%
519020 - Dry Cleaning	93,988	94,000	94,000	94,000	0	0.0%
519130 - PS-Misc Expenditure	159,714	205,628	205,628	205,628	0	0.0%
519170 - Medical & Lab Services	10,869	19,031	19,031	19,031	0	0.0%
<b>Total: Other Purchased Services</b>	<b>988,611</b>	<b>610,307</b>	<b>610,307</b>	<b>610,307</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510000 - Water/Sewer	1,731	2,000	2,000	2,000	0	0.0%
510200 - Disposal	24,931	24,125	24,125	24,125	0	0.0%
510400 - Custodial	36,337	37,000	37,000	37,000	0	0.0%
512000 - Repair & Maint - Buildings	17,067	7,920	7,920	7,920	0	0.0%
512010 - Plumbing & Heating Systems	-1,207	0	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	462,305	690,004	690,004	603,601	-86,403	-12.5%
513100 - Rep&Maint-Non-Info Tech Equip	1,625	0	0	0	0	0.0%
513200 - Other Repair & Maint Serv	8,802	4,000	4,000	4,000	0	0.0%
<b>Total: Property and Maintenance</b>	<b>551,591</b>	<b>765,049</b>	<b>765,049</b>	<b>678,646</b>	<b>-86,403</b>	<b>-11.3%</b>

<b>Property Rental</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
514000 - Rent Land & Bldgs-Office Space	138,379	132,328	132,328	132,328	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	2,320	100	100	100	0	0.0%
515010 - Fee For Space Charge	3,555,852	3,328,610	3,328,610	3,529,319	200,709	6.0%
<b>Total: Property Rental</b>	<b>3,696,551</b>	<b>3,461,038</b>	<b>3,461,038</b>	<b>3,661,747</b>	<b>200,709</b>	<b>5.8%</b>

<b>Supplies</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
520000 - Office Supplies	117,695	140,419	140,419	140,419	0	0.0%
520100 - Vehicle & Equipment Supplies	665,178	521,802	521,802	581,802	60,000	11.5%
520101 - Snow Plow Parts	34	0	0	0	0	0.0%
520105 - Tires	198,741	200,752	200,752	200,752	0	0.0%
520110 - Gasoline	1,327,029	1,866,160	1,866,160	1,766,160	-100,000	-5.4%
520120 - Diesel	20,371	17,783	17,783	17,783	0	0.0%
520200 - Building Maintenance Supplies	1,897	0	0	0	0	0.0%
520220 - Small Tools	2,753	3,225	3,225	3,225	0	0.0%
520230 - Electrical Supplies	296,765	110	110	1,000,000	999,890	908990.9%
520501 - Ammunition, New, All Types	206,945	214,666	214,666	214,666	0	0.0%
520520 - Cloth & Clothing	528,035	209,439	209,439	384,439	175,000	83.6%
520540 - Educational Supplies	9,967	15,814	15,814	15,814	0	0.0%
520550 - Electronic	23,763	16,365	16,365	16,365	0	0.0%
520560 - Photo Supplies	5,908	0	0	0	0	0.0%
520590 - Fire, Protection & Safety	1,351,638	727,753	727,753	727,753	0	0.0%
520595 - Police Dogs	57,026	74,000	74,000	74,000	0	0.0%
520600 - Recognition/Awards	7,286	1,575	1,575	1,575	0	0.0%
520700 - Food	14,428	12,000	12,000	12,000	0	0.0%
521100 - Electricity	13,948	8,461	8,461	8,461	0	0.0%
521220 - Heating Oil #2 - Uncut	2,347	5,000	5,000	5,000	0	0.0%
521320 - Propane Gas	2,070	2,538	2,538	2,538	0	0.0%
521500 - Books&Periodicals-Library/Educ	2,249	0	0	0	0	0.0%
521510 - Subscriptions	10,435	10,000	10,000	10,000	0	0.0%
521520 - Other Books & Periodicals	0	60	60	60	0	0.0%
521800 - Household, Facility&Lab Suppl	20,766	11,506	11,506	11,506	0	0.0%
521810 - Medical and Lab Supplies	7,798	24,108	24,108	24,108	0	0.0%
<b>Total: Supplies</b>	<b>4,895,073</b>	<b>4,083,536</b>	<b>4,083,536</b>	<b>5,218,426</b>	<b>1,134,890</b>	<b>27.8%</b>

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	9,168	47,265	47,265	47,265	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	186	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	6,203	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	32,170	9,201	9,201	9,201	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	238	0	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	204	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	2,761	151,906	151,906	201,906	50,000	32.9%
518510 - Travel-Outst-Other Trans-Emp	71,275	20,606	20,606	20,606	0	0.0%
518520 - Travel-Outst-Meals-Emp	58,660	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	135,868	65,742	65,742	65,742	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	2,225	204	204	204	0	0.0%
<b>Total: Travel</b>	<b>318,958</b>	<b>294,924</b>	<b>294,924</b>	<b>344,924</b>	<b>50,000</b>	<b>17.0%</b>
<b>Total: 2. OPERATING</b>	<b>18,241,385</b>	<b>16,733,452</b>	<b>16,733,452</b>	<b>21,768,293</b>	<b>5,034,841</b>	<b>30.1%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
550000 - Grants to Municipalities	629,458	688,815	688,815	1,772,175	1,083,360	157.3%
550400 - Restitution to Individuals	-278	0	0	0	0	0.0%
550500 - Other Grants	1,430,816	1,124,708	1,124,708	3,333,000	2,208,292	196.3%
<b>Total: Grants Rollup</b>	<b>2,059,996</b>	<b>1,813,523</b>	<b>1,813,523</b>	<b>5,105,175</b>	<b>3,291,652</b>	<b>181.5%</b>
<b>Total: 3. GRANTS</b>	<b>2,059,996</b>	<b>1,813,523</b>	<b>1,813,523</b>	<b>5,105,175</b>	<b>3,291,652</b>	<b>181.5%</b>
<b>Total Expenditures</b>	<b>93,311,941</b>	<b>101,826,392</b>	<b>102,692,154</b>	<b>112,274,900</b>	<b>10,448,508</b>	<b>10.3%</b>

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	47,216,029	87,421,532	88,287,294	92,333,444	4,911,912	5.6%
Transportation Fund	20,675,668	0	0	0	0	0.0%

Special Fund	2,673,311	3,223,793	3,223,793	3,272,346	48,553	1.5%
Federal Funds	7,149,046	9,734,790	9,734,790	15,200,575	5,465,785	56.1%
Coronavirus State Fiscal Recovery Fund	14,754,551	0	0	0	0	0.0%
IDT Funds	843,337	1,446,277	1,446,277	1,468,535	22,258	1.5%
<b>Funds Total</b>	<b>93,311,941</b>	<b>101,826,392</b>	<b>102,692,154</b>	<b>112,274,900</b>	<b>10,448,508</b>	<b>10.3%</b>

<b>Position Count</b>	<b>441.0</b>
<b>FTE Total</b>	<b>439.5</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2140010000 - Public Safety - State Police**  
**Sec No: B.209**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	44,925,526	43,536,647	44,402,409	48,837,109	5,300,462	12.2%
Fringe Benefits	26,205,400	32,562,390	32,562,390	32,690,798	128,408	0.4%
Contracted & 3rd Party Service	1,830,715	7,148,880	7,148,880	3,842,025	-3,306,855	-46.3%
Per Diem & Other Pers Services	48,919	31,500	31,500	31,500	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>73,010,560</b>	<b>83,279,417</b>	<b>84,145,179</b>	<b>85,401,432</b>	<b>2,122,015</b>	<b>2.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	4,374,737	4,340,669	4,340,669	3,848,571	-492,098	-11.3%
IT/Telecom Services and Equipment	2,673,619	2,071,976	2,071,976	6,335,382	4,263,406	205.8%
IT Repair and Maintenance Services	6,928	64,006	64,006	33,000	-31,006	-48.4%
Other Operating Expenses	692,526	981,932	981,932	977,275	-4,657	-0.5%
Other Rental	42,792	60,015	60,015	60,015	0	0.0%
Other Purchased Services	988,611	610,307	610,307	610,307	0	0.0%
Property & Maintenance	551,591	765,049	765,049	678,646	-86,403	-11.3%
Property Rental	3,696,551	3,461,038	3,461,038	3,661,747	200,709	5.8%
Supplies	4,895,073	4,083,536	4,083,536	5,218,426	1,134,890	27.8%
Travel	318,958	294,924	294,924	344,924	50,000	17.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>18,241,385</b>	<b>16,733,452</b>	<b>16,733,452</b>	<b>21,768,293</b>	<b>5,034,841</b>	<b>30.1%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	2,059,996	1,813,523	1,813,523	5,105,175	3,291,652	181.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,059,996</b>	<b>1,813,523</b>	<b>1,813,523</b>	<b>5,105,175</b>	<b>3,291,652</b>	<b>181.5%</b>

<b>Total Expenditures</b>	<b>93,311,941</b>	<b>101,826,392</b>	<b>102,692,154</b>	<b>112,274,900</b>	<b>10,448,508</b>	<b>10.3%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	47,216,029	87,421,532	88,287,294	92,333,444	4,911,912	5.6%
Transportation Fund	20,675,668	0	0	0	0	#DIV/0!
Special Fund	2,673,311	3,223,793	3,223,793	3,272,346	48,553	1.5%
Federal Funds	7,149,046	9,734,790	9,734,790	15,200,575	5,465,785	56.1%
Coronavirus State Fiscal Recovery Fund	14,754,551	0	0	0	0	#DIV/0!
IDT Funds	843,337	1,446,277	1,446,277	1,468,535	22,258	1.5%
<b>Funds Total</b>	<b>93,311,941</b>	<b>101,826,392</b>	<b>102,692,154</b>	<b>112,274,900</b>	<b>10,448,508</b>	<b>10.3%</b>

<b>Position Count</b>	<b>441.0</b>
<b>FTE Total</b>	<b>439.5</b>



**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 2140010000 - Public Safety - State Police**

**Sec No: B.209**

**BU: 02140**

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	97.067	Homeland Security Grant Program	RPT - Description (Uncategorized)	\$3,078,756
22005 - Federal Revenue Fund	16.999	Joint Terrorism Task Force	RPT - Description (Uncategorized)	\$20,000
22005 - Federal Revenue Fund	16.999	ICE/SLOT Bordergap	RPT - Description (Uncategorized)	\$10,000
22005 - Federal Revenue Fund	97.137	State and Local Cybersecurity Grant Program	RPT - Description (Uncategorized)	\$2,000,000
22005 - Federal Revenue Fund	97.008	Nonprofit Security Grant Program	RPT - Description (Uncategorized)	\$1,296,425
22005 - Federal Revenue Fund	16.999	Drug Enforcement Administration	RPT - Description (Uncategorized)	\$25,000
22005 - Federal Revenue Fund	16.999	Federal Bureau of Investigation	RPT - Description (Uncategorized)	\$25,000
22005 - Federal Revenue Fund	16.999	US Marshals Service	RPT - Description (Uncategorized)	\$1,550
22005 - Federal Revenue Fund	16.710	COPS Anti-Heroin Task Force Program	RPT - Description (Uncategorized)	\$5,101,433
22005 - Federal Revenue Fund	16.999	Organized Crime Drug Enforcement Task Force	RPT - Description (Uncategorized)	\$20,000
22005 - Federal Revenue Fund	16.753	Byrne Discretionary Community Project Funding/Byrne Discretionary Grants Program	RPT - Description (Uncategorized)	\$1,353,550
22005 - Federal Revenue Fund	16.593	Residential Substance Abuse Treatment	RPT - Description (Uncategorized)	\$143,977
22005 - Federal Revenue Fund	97.012	Recreational Boating Safety	RPT - Description (Uncategorized)	\$1,139,650
22005 - Federal Revenue Fund	16.738	Justice Assistance Grant	RPT - Description (Uncategorized)	\$718,556
22050 - Equitable Sharing - US Justice	16.922	Equitable Sharing Funds, US Dept of Justice	RPT - Description (Uncategorized)	\$64,494
22055 - Equitable Sharing US Treasury	21.000	Equitable Sharing Funds, US Dept of Treasury	RPT - Description (Uncategorized)	\$202,184
<b>Total</b>				<b>\$15,200,575</b>

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$14,933,897
22050 - Equitable Sharing - US Justice	\$64,494
22055 - Equitable Sharing US Treasury	\$202,184
<b>Total</b>	<b>\$15,200,575</b>

**State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report**

**Organization: 2140010000 - Public Safety - State Police**

**Sec No: B.209**

**BU: 02140**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Various	Non-disaster Grant: DTF	\$0	\$541,000	\$541,000
10000 - General Fund	Southern Vermont Wilderness Search & Rescue	Non-disaster Grant	\$0	\$35,000	\$35,000
22005 - Federal Revenue Fund	Dept Of Corrections	Non-disaster Grant: RSAT	\$0	\$132,377	\$132,377
22005 - Federal Revenue Fund	Dept of Motor Vehicles	Non-disaster Grant: RBS	\$0	\$70,000	\$70,000
22005 - Federal Revenue Fund	Various	Non-disaster Grant: HSGP	\$0	\$2,032,469	\$2,032,469
22005 - Federal Revenue Fund	Various	Non-disaster Grant: NSGP	\$0	\$1,296,425	\$1,296,425
22005 - Federal Revenue Fund	Dept F&W	Non-disaster Grant: RBS	\$0	\$205,000	\$205,000
22005 - Federal Revenue Fund	Beyond Us & Them	Non-disaster Grant: Byrne CDS	\$0	\$599,300	\$599,300
22005 - Federal Revenue Fund	Colchester PD	Non-disaster Grant: RBS	\$0	\$35,425	\$35,425
22005 - Federal Revenue Fund	Grand Isle County Sheriff Dept	Non-disaster Grant: RBS	\$0	\$20,000	\$20,000
22005 - Federal Revenue Fund	TBD	Non-disaster Grant; JAG	\$0	\$138,179	\$138,179
<b>Total</b>			<b>\$0</b>	<b>\$5,105,175</b>	<b>\$5,105,175</b>

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$0	\$576,000	\$576,000
22005 - Federal Revenue Fund	\$0	\$4,529,175	\$4,529,175
<b>Total</b>	<b>\$0</b>	<b>\$5,105,175</b>	<b>\$5,105,175</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 2140010000 - Public Safety - State Police**

**Sec No: B.209**

**BU: 02140**

<b>Fund Name</b>	<b>Sending Org</b>	<b>Sending Org Sec No.</b>	<b>Justification</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	2260001000 - Enhanced 9-1-1 Board	B.235	Enhanced 911 Board	\$610,405
21500 - Inter-Unit Transfers Fund	6120000000 - Fish and Wildlife - Support and Field Services	B.702	Dispatching	\$179,401
21500 - Inter-Unit Transfers Fund	8100000100 - Transportation - Finance and Administration	B.900	GHSP	\$643,729
21500 - Inter-Unit Transfers Fund	8100001100 - Transportation - Program Development	B.903	AOT Workzones	\$35,000
<b>Total</b>				<b>\$1,468,535</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	\$1,468,535
<b>Total</b>	<b>\$1,468,535</b>

**State of Vermont  
FY2027 Governor's Recommended Budget  
Position Summary Report**

**Organization: 2140010000 - Public Safety - State Police**

**Sec No: B.209**

**BU: 02140**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330211	[004900] Program Technician III	1	1	\$69,014	\$36,438	\$5,051	\$110,503
330097	[010700] Homeland Security GU Dep Dir	1	1	\$79,123	\$39,457	\$5,825	\$124,405
330361	[010701] Homeland Security GU Prgrm Mgr	1	1	\$67,392	\$21,052	\$5,155	\$93,599
330394	[010701] Homeland Security GU Prgrm Mgr	1	1	\$67,392	\$52,394	\$5,155	\$124,941
330246	[013800] Criminal Intelligence Analyst	1	1	\$69,950	\$36,718	\$5,123	\$111,791
330357	[013800] Criminal Intelligence Analyst	1	1	\$69,950	\$21,817	\$5,351	\$97,118
330376	[013800] Criminal Intelligence Analyst	1	1	\$67,392	\$21,052	\$5,155	\$93,599
330392	[013800] Criminal Intelligence Analyst	1	1	\$69,950	\$36,718	\$5,123	\$111,791
330398	[013800] Criminal Intelligence Analyst	1	1	\$72,176	\$22,482	\$5,522	\$100,180
330424	[013810] Violent Crime Analyst	1	1	\$69,950	\$21,817	\$5,351	\$97,118
330306	[049601] Grants Management Specialist	1	1	\$68,411	\$36,075	\$5,233	\$109,719
330416	[054550] Director VT Intelligence Ctr	1	1	\$105,810	\$73,684	\$7,467	\$186,961
330216	[056305] Law Enforcement Recruit Spec	1	1	\$70,283	\$62,892	\$4,749	\$137,924
330415	[073310] Recreational Boat Safety Admin	1	1	\$107,162	\$73,911	\$7,571	\$188,644
330358	[083500] Digital Forensic Examiner I	1	1	\$87,090	\$26,937	\$6,663	\$120,690
330412	[083500] Digital Forensic Examiner I	1	1	\$70,283	\$36,817	\$5,377	\$112,477
330422	[083500] Digital Forensic Examiner I	1	1	\$63,544	\$51,245	\$4,861	\$119,650
330423	[083500] Digital Forensic Examiner I	1	1	\$65,853	\$35,493	\$4,810	\$106,156
330079	[089220] Administrative Svcs Cord I	1	1	\$71,157	\$21,987	\$5,444	\$98,588
330102	[089230] Administrative Svcs Cord II	1	1	\$66,789	\$35,773	\$4,881	\$107,443
330158	[089260] Administrative Svcs Mngr I	1	1	\$82,410	\$66,653	\$5,677	\$154,740
330049	[094500] Public Safety Barracks Clerk	1	1	\$56,576	\$47,621	\$3,872	\$108,069
330067	[094500] Public Safety Barracks Clerk	1	1	\$51,418	\$57,255	\$3,307	\$111,980

330087	[094500] Public Safety Barracks Clerk	1	1	\$53,102	\$31,683	\$3,835	\$88,620
330091	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$36,481	\$5,063	\$110,704
330136	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$62,556	\$5,291	\$137,007
330137	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$62,556	\$4,664	\$136,380
330138	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$51,381	\$4,834	\$125,375
330207	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$62,372	\$4,664	\$136,196
330208	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$51,197	\$5,291	\$125,648
330209	[094500] Public Safety Barracks Clerk	1	1	\$48,090	\$46,627	\$3,679	\$98,396
330210	[094500] Public Safety Barracks Clerk	1	1	\$51,418	\$46,080	\$3,477	\$100,975
330212	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$62,556	\$4,664	\$136,380
330213	[094500] Public Safety Barracks Clerk	1	1	\$71,198	\$63,164	\$4,820	\$139,182
330214	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$62,556	\$4,664	\$136,380
330217	[094500] Public Safety Barracks Clerk	1	1	\$67,392	\$35,953	\$4,928	\$108,273
330369	[094500] Public Safety Barracks Clerk	1	1	\$69,160	\$36,481	\$5,063	\$110,704
330157	[233500] VSP Alarms/Records Admin	1	1	\$75,442	\$38,157	\$5,544	\$119,143
330399	[330600] Victim Services Specialist	1	1	\$67,392	\$52,394	\$5,155	\$124,941
330433	[330600] Victim Services Specialist	1	1	\$67,392	\$52,394	\$5,155	\$124,941
330312	[330605] Victim Services Director	1	1	\$101,774	\$62,551	\$7,159	\$171,484
330159	[600200] PSAP Administrator	1	1	\$123,810	\$67,708	\$9,471	\$200,989
330181	[600200] PSAP Administrator	1	1	\$107,090	\$73,888	\$8,193	\$189,171
330417	[600250] Emergency Communications Dir	1	1	\$113,835	\$35,119	\$8,709	\$157,663
330163	[602000] PSAP Training Program Admin	1	1	\$94,795	\$70,215	\$6,625	\$171,635
340001	[670100] Colonel VSP	1	1	\$184,361	\$97,284	\$13,472	\$295,117
340002	[670105] Lieutenant Colonel VSP	2	2	\$339,007	\$185,642	\$24,680	\$549,329
340011	[671200] Major Vermont State Police	1	1	\$172,875	\$93,834	\$12,598	\$279,307
340304	[671200] Major Vermont State Police	1	1	\$172,875	\$93,834	\$12,598	\$279,307
330411	[671420] DPS Data & Information Coord	1	1	\$105,331	\$62,187	\$7,602	\$175,120
330413	[671430] Major Crimes Specialist	1	2	\$82,410	\$56,257	\$5,848	\$144,515
330430	[671440] DPS Technology Support Manager	1	1	\$112,466	\$75,494	\$7,977	\$195,937
340004	[672500] Captain	1	1	\$161,241	\$79,163	\$11,879	\$252,283
340005	[672500] Captain	1	1	\$147,484	\$86,204	\$10,656	\$244,344
340006	[672500] Captain	1	1	\$161,241	\$78,734	\$11,879	\$251,854
340007	[672500] Captain	1	1	\$161,241	\$90,338	\$11,708	\$263,287
340053	[672500] Captain	1	1	\$161,241	\$90,338	\$11,708	\$263,287
340105	[672500] Captain	1	1	\$108,705	\$64,736	\$8,316	\$181,757
340273	[672500] Captain	1	1	\$154,943	\$47,470	\$11,853	\$214,266
340322	[672500] Captain	1	1	\$158,105	\$63,322	\$11,867	\$233,294
340012	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569

340015	[673100] Lieutenant	1	1	\$144,125	\$43,977	\$11,026	\$199,128
340016	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340018	[673100] Lieutenant	1	1	\$103,098	\$63,062	\$7,887	\$174,047
340019	[673100] Lieutenant	1	1	\$149,929	\$86,289	\$10,842	\$247,060
340020	[673100] Lieutenant	1	1	\$127,402	\$79,958	\$9,120	\$216,480
340021	[673100] Lieutenant	1	1	\$146,990	\$59,734	\$11,017	\$217,741
340024	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340027	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340029	[673100] Lieutenant	1	1	\$144,125	\$84,953	\$10,399	\$239,477
340031	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340032	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340036	[673100] Lieutenant	1	1	\$131,898	\$55,225	\$9,862	\$196,985
340039	[673100] Lieutenant	1	1	\$152,918	\$45,725	\$11,698	\$210,341
340042	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340057	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340071	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340109	[673100] Lieutenant	1	1	\$146,990	\$85,809	\$10,618	\$243,417
340130	[673100] Lieutenant	1	1	\$146,990	\$85,809	\$10,618	\$243,417
340173	[673100] Lieutenant	1	1	\$146,990	\$85,809	\$10,618	\$243,417
340175	[673100] Lieutenant	1	1	\$152,918	\$87,580	\$11,071	\$251,569
340221	[673100] Lieutenant	1	1	\$144,125	\$84,953	\$10,399	\$239,477
340266	[673100] Lieutenant	1	1	\$149,929	\$86,289	\$10,842	\$247,060
340321	[673100] Lieutenant	1	1	\$152,918	\$76,405	\$11,242	\$240,565
340003	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340013	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340014	[673303] Trooper	1	1	\$94,996	\$29,300	\$7,267	\$131,563
340023	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340041	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340043	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340048	[673303] Trooper	1	1	\$91,736	\$43,226	\$6,790	\$141,752
340049	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340050	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340055	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340056	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340059	[673303] Trooper	1	1	\$108,902	\$74,430	\$7,704	\$191,036
340061	[673303] Trooper	1	1	\$121,499	\$78,194	\$8,668	\$208,361
340070	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340072	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340073	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340074	[673303] Trooper	1	1	\$88,673	\$68,386	\$6,157	\$163,216
340075	[673303] Trooper	1	1	\$105,247	\$62,163	\$7,596	\$175,006

340076	[673303] Trooper	1	1	\$88,673	\$68,386	\$6,157	\$163,216
340078	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340081	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340085	[673303] Trooper	1	1	\$98,306	\$30,288	\$7,520	\$136,114
340086	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340089	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340091	[673303] Trooper	1	1	\$105,247	\$67,970	\$7,507	\$180,724
340092	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340096	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340097	[673303] Trooper	1	1	\$105,247	\$62,163	\$7,596	\$175,006
340098	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340101	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340103	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340108	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340110	[673303] Trooper	1	1	\$112,262	\$48,480	\$8,360	\$169,102
340113	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340117	[673303] Trooper	1	1	\$105,247	\$50,166	\$7,779	\$163,192
340118	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,267	\$146,464
340121	[673303] Trooper	1	1	\$112,262	\$34,159	\$8,588	\$155,009
340123	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340124	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340125	[673303] Trooper	1	1	\$88,673	\$26,531	\$6,784	\$121,988
340126	[673303] Trooper	1	1	\$91,736	\$43,226	\$6,790	\$141,752
340127	[673303] Trooper	1	1	\$88,673	\$57,211	\$6,327	\$152,211
340128	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340129	[673303] Trooper	1	1	\$101,739	\$72,291	\$7,156	\$181,186
340133	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340134	[673303] Trooper	1	1	\$98,306	\$60,089	\$7,064	\$165,459
340135	[673303] Trooper	1	1	\$101,739	\$72,291	\$7,156	\$181,186
340136	[673303] Trooper	1	1	\$88,673	\$68,386	\$6,157	\$163,216
340137	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340138	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340139	[673303] Trooper	1	1	\$98,306	\$71,264	\$6,894	\$176,464
340140	[673303] Trooper	1	1	\$105,247	\$47,263	\$7,824	\$160,334
340141	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340142	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340143	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340144	[673303] Trooper	1	1	\$115,646	\$76,137	\$8,220	\$200,003
340145	[673303] Trooper	1	1	\$121,499	\$78,194	\$8,668	\$208,361
340146	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340147	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487

340148	[673303] Trooper	1	1	\$121,499	\$67,019	\$8,838	\$197,356
340151	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340152	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340153	[673303] Trooper	1	1	\$108,902	\$74,430	\$7,704	\$191,036
340156	[673303] Trooper	1	1	\$101,739	\$80,276	\$7,034	\$189,049
340157	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340158	[673303] Trooper	1	1	\$91,736	\$63,933	\$6,473	\$162,142
340159	[673303] Trooper	1	1	\$88,673	\$68,386	\$6,157	\$163,216
340160	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340161	[673303] Trooper	1	1	\$121,499	\$78,194	\$8,668	\$208,361
340162	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340166	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340169	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340170	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340176	[673303] Trooper	1	1	\$88,673	\$68,386	\$6,157	\$163,216
340177	[673303] Trooper	1	1	\$88,673	\$68,386	\$6,157	\$163,216
340179	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340180	[673303] Trooper	1	1	\$105,247	\$47,263	\$7,824	\$160,334
340181	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340182	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340183	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340184	[673303] Trooper	1	1	\$115,646	\$76,445	\$8,220	\$200,311
340185	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340186	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340187	[673303] Trooper	1	1	\$105,247	\$73,338	\$7,424	\$186,009
340188	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340189	[673303] Trooper	1	1	\$85,240	\$56,185	\$6,065	\$147,490
340190	[673303] Trooper	1	1	\$91,736	\$28,325	\$7,018	\$127,079
340191	[673303] Trooper	1	1	\$101,739	\$46,216	\$7,783	\$155,738
340192	[673303] Trooper	1	1	\$91,736	\$43,226	\$6,790	\$141,752
340194	[673303] Trooper	1	1	\$121,499	\$77,871	\$9,295	\$208,665
340195	[673303] Trooper	1	1	\$101,739	\$30,436	\$7,783	\$139,958
340196	[673303] Trooper	1	1	\$91,736	\$46,129	\$6,746	\$144,611
340198	[673303] Trooper	1	1	\$108,902	\$74,430	\$7,704	\$191,036
340199	[673303] Trooper	1	1	\$119,178	\$36,523	\$9,117	\$164,818
340200	[673303] Trooper	1	1	\$91,736	\$28,325	\$7,018	\$127,079
340201	[673303] Trooper	1	1	\$85,240	\$41,285	\$6,293	\$132,818
340203	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340204	[673303] Trooper	1	1	\$85,240	\$56,185	\$6,065	\$147,490
340206	[673303] Trooper	1	1	\$91,736	\$58,126	\$7,018	\$156,880
340209	[673303] Trooper	1	1	\$98,306	\$71,264	\$6,894	\$176,464



340212	[673303] Trooper	1	1	\$98,306	\$60,089	\$7,520	\$165,915
340213	[673303] Trooper	1	1	\$98,306	\$60,089	\$7,064	\$165,459
340214	[673303] Trooper	1	1	\$88,673	\$57,211	\$6,327	\$152,211
340215	[673303] Trooper	1	1	\$105,247	\$62,163	\$7,596	\$175,006
340217	[673303] Trooper	1	1	\$115,646	\$84,430	\$8,098	\$208,174
340218	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340219	[673303] Trooper	1	1	\$108,902	\$74,430	\$7,704	\$191,036
340220	[673303] Trooper	1	1	\$121,499	\$78,194	\$8,668	\$208,361
340223	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340226	[673303] Trooper	1	1	\$88,673	\$45,214	\$6,511	\$140,398
340229	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340230	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340231	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340236	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340237	[673303] Trooper	1	1	\$101,739	\$72,291	\$7,156	\$181,186
340239	[673303] Trooper	1	1	\$101,739	\$61,116	\$7,327	\$170,182
340240	[673303] Trooper	1	1	\$105,247	\$47,263	\$8,051	\$160,561
340241	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340242	[673303] Trooper	1	1	\$98,306	\$45,189	\$7,292	\$150,787
340246	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340247	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340248	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340251	[673303] Trooper	1	1	\$85,240	\$67,360	\$5,894	\$158,494
340252	[673303] Trooper	1	1	\$98,306	\$60,089	\$7,064	\$165,459
340253	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340254	[673303] Trooper	1	1	\$101,739	\$31,315	\$7,783	\$140,837
340255	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340257	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340259	[673303] Trooper	1	1	\$94,996	\$47,104	\$6,995	\$149,095
340260	[673303] Trooper	1	1	\$101,739	\$46,216	\$7,783	\$155,738
340265	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340267	[673303] Trooper	1	1	\$121,499	\$78,194	\$8,668	\$208,361
340270	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340275	[673303] Trooper	1	1	\$98,306	\$71,264	\$6,894	\$176,464
340277	[673303] Trooper	1	1	\$98,306	\$71,264	\$6,894	\$176,464
340278	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340282	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340283	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340284	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340285	[673303] Trooper	1	1	\$119,178	\$77,499	\$8,490	\$205,167
340286	[673303] Trooper	1	1	\$119,178	\$77,499	\$8,490	\$205,167

340288	[673303] Trooper	1	1	\$91,736	\$69,301	\$6,391	\$167,428
340289	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340290	[673303] Trooper	1	1	\$115,646	\$76,445	\$8,220	\$200,311
340291	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340293	[673303] Trooper	1	1	\$88,673	\$57,211	\$6,327	\$152,211
340295	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340296	[673303] Trooper	1	1	\$98,306	\$71,264	\$6,894	\$176,464
340297	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340298	[673303] Trooper	1	1	\$91,736	\$28,325	\$7,018	\$127,079
340299	[673303] Trooper	1	1	\$105,247	\$47,263	\$7,824	\$160,334
340300	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340302	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340303	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340307	[673303] Trooper	1	1	\$91,736	\$43,226	\$6,790	\$141,752
340308	[673303] Trooper	1	1	\$108,902	\$33,454	\$8,331	\$150,687
340309	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340310	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340311	[673303] Trooper	1	1	\$119,178	\$51,424	\$8,889	\$179,491
340312	[673303] Trooper	1	1	\$91,736	\$58,126	\$6,562	\$156,424
340313	[673303] Trooper	1	1	\$91,736	\$43,226	\$6,790	\$141,752
340314	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340323	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340324	[673303] Trooper	1	1	\$98,306	\$45,189	\$7,292	\$150,787
340325	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340326	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340327	[673303] Trooper	1	1	\$105,247	\$73,338	\$7,424	\$186,009
340328	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340344	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340345	[673303] Trooper	1	1	\$98,306	\$71,264	\$7,520	\$177,090
340346	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487
340347	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340348	[673303] Trooper	1	1	\$98,306	\$71,264	\$6,894	\$176,464
340349	[673303] Trooper	1	1	\$121,499	\$36,339	\$9,295	\$167,133
340350	[673303] Trooper	1	1	\$105,247	\$31,483	\$8,051	\$144,781
340351	[673303] Trooper	1	1	\$94,996	\$44,201	\$7,039	\$146,236
340360	[673303] Trooper	1	1	\$94,996	\$59,101	\$6,811	\$160,908
340361	[673303] Trooper	1	1	\$85,240	\$26,384	\$6,521	\$118,145
340362	[673303] Trooper	1	1	\$88,673	\$27,410	\$6,784	\$122,867
340363	[673303] Trooper	1	1	\$94,996	\$70,276	\$6,641	\$171,913
340364	[673303] Trooper	1	1	\$108,902	\$74,430	\$7,704	\$191,036
340365	[673303] Trooper	1	1	\$85,240	\$57,726	\$6,521	\$149,487

340366	[673303] Trooper	1	1	\$88,673	\$42,311	\$6,556	\$137,540
340368	[673303] Trooper	1	1	\$91,736	\$43,226	\$6,790	\$141,752
340377	[673303] Trooper	1	1	\$85,240	\$56,185	\$6,065	\$147,490
340385	[673303] Trooper	1	1	\$98,306	\$45,189	\$7,292	\$150,787
340386	[673303] Trooper	1	1	\$94,996	\$29,300	\$7,267	\$131,563
340397	[673303] Trooper	1	1	\$115,646	\$76,445	\$8,220	\$200,311
340398	[673303] Trooper	1	1	\$119,178	\$77,499	\$8,490	\$205,167
340399	[673303] Trooper	1	1	\$91,736	\$69,301	\$6,391	\$167,428
340400	[673303] Trooper	1	1	\$121,499	\$78,194	\$8,668	\$208,361
340401	[673303] Trooper	1	1	\$101,739	\$72,291	\$7,156	\$181,186
340008	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340010	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340017	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340022	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340028	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340033	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340035	[674100] Sergeant	1	1	\$137,629	\$56,938	\$10,300	\$204,867
340037	[674100] Sergeant	1	1	\$115,250	\$76,327	\$8,189	\$199,766
340038	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340040	[674100] Sergeant	1	1	\$103,913	\$72,939	\$7,322	\$184,174
340044	[674100] Sergeant	1	1	\$107,569	\$62,856	\$7,773	\$178,198
340045	[674100] Sergeant	1	1	\$123,475	\$37,807	\$9,445	\$170,727
340046	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340051	[674100] Sergeant	1	1	\$115,250	\$76,327	\$8,189	\$199,766
340052	[674100] Sergeant	1	1	\$137,629	\$83,013	\$10,529	\$231,171
340058	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340060	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340062	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340063	[674100] Sergeant	1	1	\$134,912	\$71,026	\$9,865	\$215,803
340064	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340065	[674100] Sergeant	1	1	\$134,912	\$56,126	\$10,093	\$201,131
340066	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340067	[674100] Sergeant	1	1	\$130,960	\$54,944	\$9,791	\$195,695
340077	[674100] Sergeant	1	1	\$130,960	\$80,671	\$9,391	\$221,022
340079	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340080	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340082	[674100] Sergeant	1	1	\$123,475	\$78,783	\$8,819	\$211,077
340083	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340084	[674100] Sergeant	1	1	\$111,323	\$75,153	\$7,889	\$194,365
340087	[674100] Sergeant	1	1	\$130,960	\$54,944	\$9,791	\$195,695
340088	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544

340090	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340093	[674100] Sergeant	1	1	\$127,180	\$79,891	\$9,102	\$216,173
340095	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340100	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340104	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340106	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340111	[674100] Sergeant	1	1	\$107,569	\$74,031	\$7,602	\$189,202
340112	[674100] Sergeant	1	1	\$134,912	\$56,126	\$10,093	\$201,131
340114	[674100] Sergeant	1	1	\$123,475	\$78,783	\$8,819	\$211,077
340115	[674100] Sergeant	1	1	\$127,180	\$56,719	\$9,456	\$193,355
340116	[674100] Sergeant	1	1	\$111,323	\$75,153	\$7,889	\$194,365
340119	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340122	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340149	[674100] Sergeant	1	1	\$103,913	\$80,924	\$7,950	\$192,787
340150	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340154	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340155	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340165	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340167	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340168	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340171	[674100] Sergeant	1	1	\$137,629	\$82,647	\$9,902	\$230,178
340172	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340174	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340178	[674100] Sergeant	1	1	\$119,351	\$77,551	\$8,504	\$205,406
340193	[674100] Sergeant	1	1	\$111,323	\$75,153	\$8,516	\$194,992
340197	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340205	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340208	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340210	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340211	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340216	[674100] Sergeant	1	1	\$134,912	\$82,201	\$10,321	\$227,434
340222	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340224	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340225	[674100] Sergeant	1	1	\$127,180	\$68,716	\$9,274	\$205,170
340227	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340228	[674100] Sergeant	1	1	\$123,475	\$78,783	\$8,819	\$211,077
340232	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340233	[674100] Sergeant	1	1	\$115,250	\$76,327	\$8,189	\$199,766
340234	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340235	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340243	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806

340244	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340249	[674100] Sergeant	1	1	\$134,912	\$76,833	\$9,776	\$221,521
340250	[674100] Sergeant	1	1	\$137,629	\$82,647	\$9,902	\$230,178
340256	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340262	[674100] Sergeant	1	1	\$137,629	\$82,647	\$9,902	\$230,178
340263	[674100] Sergeant	1	1	\$130,960	\$69,844	\$9,562	\$210,366
340264	[674100] Sergeant	1	1	\$130,960	\$81,019	\$9,391	\$221,370
340268	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340269	[674100] Sergeant	1	1	\$119,351	\$77,551	\$8,504	\$205,406
340274	[674100] Sergeant	1	1	\$107,569	\$74,031	\$7,602	\$189,202
340279	[674100] Sergeant	1	1	\$96,552	\$61,106	\$7,386	\$165,044
340280	[674100] Sergeant	1	1	\$115,250	\$76,327	\$8,189	\$199,766
340281	[674100] Sergeant	1	1	\$134,912	\$82,201	\$9,693	\$226,806
340287	[674100] Sergeant	1	1	\$137,629	\$83,013	\$9,902	\$230,544
340292	[674100] Sergeant	1	1	\$107,569	\$74,031	\$7,602	\$189,202
340294	[674100] Sergeant	1	1	\$103,913	\$61,764	\$7,950	\$173,627
330003	[678300] VSP Public Info Officer	1	1	\$90,376	\$57,719	\$6,458	\$154,553
330356	[678450] VIC Deputy Director	1	1	\$81,661	\$66,290	\$5,620	\$153,571
330028	[679300] DPS Vehicle and Equipment Tech	1	1	\$70,699	\$62,827	\$4,781	\$138,307
330113	[679300] DPS Vehicle and Equipment Tech	1	1	\$66,290	\$50,523	\$5,071	\$121,884
330328	[679300] DPS Vehicle and Equipment Tech	1	1	\$70,699	\$62,827	\$4,781	\$138,307
330400	[679310] DPS Recreation Vehicle & Equip	1	1	\$69,014	\$36,438	\$5,051	\$110,503
330414	[679990] DPS Director of Mental Health	1	1	\$131,893	\$618	\$10,089	\$142,600
330104	[830800] Public Safety Fleet Admin	1	1	\$119,059	\$36,489	\$9,108	\$164,656
330055	[831200] DPS Vehicle & Equipt Tech Supr	1	1	\$81,910	\$40,072	\$6,038	\$128,020
330021	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$88,575	\$26,503	\$6,776	\$121,854
330031	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$109,363	\$48,492	\$8,139	\$165,994
330033	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$94,771	\$70,208	\$6,623	\$171,602
330074	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$94,771	\$59,033	\$6,794	\$160,598
330114	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$94,771	\$64,840	\$6,705	\$166,316

330161	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$85,849	\$41,467	\$6,340	\$133,656
330173	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$109,363	\$74,567	\$7,739	\$191,669
330225	[914100] PSAP Emrgcy Com Dsp Spvsrs	1	1	\$103,525	\$46,748	\$7,692	\$157,965
330007	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$63,747	\$34,864	\$4,649	\$103,260
330014	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330019	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$91,542	\$58,069	\$6,547	\$156,158
330025	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$65,804	\$35,479	\$4,806	\$106,089
330030	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$68,004	\$36,135	\$4,975	\$109,114
330037	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$63,747	\$19,963	\$4,876	\$88,586
330070	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330080	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$79,510	\$39,573	\$5,855	\$124,938
330082	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330084	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$63,747	\$34,864	\$4,649	\$103,260
330093	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330123	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$68,004	\$36,135	\$4,975	\$109,114
330140	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330160	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330171	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330175	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$74,918	\$38,201	\$5,503	\$118,622
330180	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$63,747	\$19,963	\$4,876	\$88,586

330184	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$63,747	\$60,939	\$4,249	\$128,935
330186	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$65,804	\$38,382	\$4,762	\$108,948
330187	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$65,804	\$35,479	\$4,806	\$106,089
330190	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330335	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330337	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$34,206	\$4,480	\$100,232
330371	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$70,229	\$51,701	\$4,917	\$126,847
330372	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330374	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$68,004	\$36,135	\$4,975	\$109,114
330382	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$61,546	\$50,647	\$4,708	\$116,901
330383	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$68,004	\$39,038	\$4,930	\$111,972
330385	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$65,804	\$35,479	\$4,806	\$106,089
330387	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$70,229	\$57,508	\$4,828	\$132,565
330396	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$63,747	\$34,864	\$4,649	\$103,260
330397	[914200] PSAP Emrgcy Comm Dispatcher I	1	1	\$77,357	\$23,150	\$5,918	\$106,425
330005	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$63,926	\$5,014	\$142,685
330023	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$71,545	\$37,194	\$5,245	\$113,984
330034	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$81,304	\$66,185	\$5,593	\$153,082
330051	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$81,304	\$40,110	\$6,220	\$127,634
330066	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$76,233	\$53,494	\$5,376	\$135,103

330081	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$89,317	\$42,503	\$6,605	\$138,425
330086	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$71,911	\$4,892	\$150,548
330110	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$78,673	\$39,323	\$5,791	\$123,787
330111	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$40,754	\$5,641	\$120,140
330112	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$97,163	\$44,848	\$7,205	\$149,216
330116	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$40,754	\$5,369	\$119,868
330139	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$22,071	\$5,641	\$101,457
330170	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$78,673	\$39,323	\$5,791	\$123,787
330178	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$71,545	\$52,094	\$5,017	\$128,656
330185	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$91,805	\$43,247	\$6,795	\$141,847
330189	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$71,545	\$52,094	\$5,017	\$128,656
330226	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$97,163	\$70,923	\$6,806	\$174,892
330227	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$91,805	\$43,247	\$6,795	\$141,847
330228	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$76,233	\$53,494	\$5,376	\$135,103
330296	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$84,150	\$67,034	\$5,810	\$156,994
330338	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$78,673	\$39,323	\$5,791	\$123,787
330373	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$78,673	\$39,323	\$5,791	\$123,787
330375	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$22,950	\$5,641	\$102,336
330384	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$37,851	\$5,413	\$117,009
330386	[914300] PSAP Emrgcy Comm Dispatcher II	1	1	\$73,745	\$63,926	\$5,014	\$142,685
337002	[95360E] Principal Assistant	1	1	\$58,843	\$18,597	\$4,501	\$81,941



<b>Total</b>	<b>440</b>	<b>441</b>	<b>\$44,210,355</b>	<b>\$25,767,485</b>	<b>\$3,237,580</b>	<b>\$73,215,420</b>
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<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	10000 - General Fund	409	410	\$41,517,058	\$24,252,613	\$3,039,581	\$68,809,252
21135	21135 - Vt Law Telecommunications	1	1	\$75,442	\$38,157	\$5,544	\$119,143
21140	21140 - DUI Enforcement Special Fund	8	8	\$760,685	\$407,509	\$56,027	\$1,224,221
21500	21500 - Inter-Unit Transfers Fund	4	4	\$364,923	\$224,451	\$26,206	\$615,580
21851	21851 - PS-Law Enforcement Services	2	2	\$193,302	\$74,489	\$14,559	\$282,350
22005	22005 - Federal Revenue Fund	16	16	\$1,298,945	\$770,266	\$95,663	\$2,164,874
<b>Total</b>		<b>440</b>	<b>441</b>	<b>\$44,210,355</b>	<b>\$25,767,485</b>	<b>\$3,237,580</b>	<b>\$73,215,420</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

**Sec No: B.210**

**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	1,703,058	1,738,337	1,738,337	1,846,164	107,827	6.2%
500060 - Overtime	85,959	94,825	94,825	78,600	-16,225	-17.1%
500070 - Shift Differential	31,351	86,650	86,650	50,000	-36,650	-42.3%
<b>Total: Salaries and Wages</b>	<b>1,820,368</b>	<b>1,919,812</b>	<b>1,919,812</b>	<b>1,974,764</b>	<b>54,952</b>	<b>2.9%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	131,567	132,985	132,985	131,052	-1,933	-1.5%
501500 - Health Insurance	537,806	696,498	696,498	745,457	48,959	7.0%
502000 - Retirement	486,432	500,642	500,642	531,692	31,050	6.2%
502500 - Dental Insurance	18,965	21,325	21,325	21,096	-229	-1.1%
503000 - Life Insurance	6,428	6,456	6,456	4,237	-2,219	-34.4%
503500 - Long Term Disability	398	507	507	419	-88	-17.4%
504000 - Employee Assistance Program	806	925	925	950	25	2.7%
504040 - VT Family & Medical Leave Ins	5,615	6,223	6,223	6,851	628	10.1%
504045 - Child Care Contribution Exp	6,853	7,380	7,380	8,121	741	10.0%
505200 - Workers Comp - Ins Premium	54,098	88,296	88,296	137,858	49,562	56.1%
<b>Total: Fringe Benefits</b>	<b>1,248,968</b>	<b>1,461,237</b>	<b>1,461,237</b>	<b>1,587,733</b>	<b>126,496</b>	<b>8.7%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
507545 - IT Contracts - Voice Network	2,774	0	0	0	0	0.0%
507550 - Contract & 3rd Party-Info Tech	0	-113,864	-113,864	0	113,864	-100.0%
507600 - Other Contr and 3rd Pty Serv	1,683,831	1,849,544	2,419,544	1,712,344	-137,200	-7.4%
<b>Total: Contracted and 3rd Party Service</b>	<b>1,686,605</b>	<b>1,735,680</b>	<b>2,305,680</b>	<b>1,712,344</b>	<b>-23,336</b>	<b>-1.3%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
505700 - Catamount Health Assessment	806	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>4,756,747</b>	<b>5,116,729</b>	<b>5,686,729</b>	<b>5,274,841</b>	<b>158,112</b>	<b>3.1%</b>
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#### Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
522400 - Other Equipment	7,344	87,560	87,560	87,560	0	0.0%
522600 - Vehicles	45,547	95,500	95,500	95,500	0	0.0%
522700 - Furniture & Fixtures	10,800	0	0	-	0	0.0%
<b>Total: Equipment</b>	<b>63,691</b>	<b>183,060</b>	<b>183,060</b>	<b>183,060</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>IT/Telecom Services and Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
516551 - Software-License-ApplicaSupprt	700	0	0	0	0	0.0%
516652 - Telecom-Telephone Service	33,010	198,725	198,725	198,725	0	0.0%
516656 - Telecom-Paging Service	81	200	200	200	0	0.0%

516659 - Telecom-Wireless Phone Service	16,800	17,300	17,300	17,300	0	0.0%
516683 - IT InterSvcCost ProjManage&Rvw	88	1,200	1,200	1,200	0	0.0%
516690 - ADS Project Mgmt Contracts	20,220	0	0	0	0	0.0%
519085 - Software as a Service	128,500	260,000	260,000	422,225	162,225	62.4%
522201 - Hardware-Computer Peripherals	2,528	0	0	12,000	12,000	0.0%
522216 - Hardware-Desktop & Laptop PCs	13,027	13,200	13,200	21,200	8,000	60.6%
522217 - Hardware-Printers,Copiers,Scan	0	1,941	1,941	1,941	0	0.0%
522260 - Hardware-Videoconferencing	3,109	0	0	0	0	0.0%
522286 - Software - Desktop	0	1,085	1,085	1,085	0	0.0%
522430 - Communications Equipment	248,560	291,205	291,205	291,205	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>466,623</b>	<b>784,856</b>	<b>784,856</b>	<b>967,081</b>	<b>182,225</b>	<b>23.2%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>IT Repair and Maintenance Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
513050 - Software-Rep&Maint-ApplicaSupp	0	23,000	23,000	0	-23,000	-100.0%
513053 - Software-Rep&Maint-Security	0	24,000	24,000	0	-24,000	-100.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>-47,000</b>	<b>-100.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Operating Expenses</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
523610 - Department Indirect Costs	3,333	19,273	19,273	13,147	-6,126	-31.8%
523640 - Registration & Identification	222	110	110	110	0	0.0%
524000 - Bank Service Charges	194,988	250,000	250,000	220,000	-30,000	-12.0%
<b>Total: Other Operating Expenses</b>	<b>198,542</b>	<b>269,383</b>	<b>269,383</b>	<b>233,257</b>	<b>-36,126</b>	<b>-13.4%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
514650 - Rental - Office Equipment	1,100	6,152	6,152	6,152	0	0.0%
515000 - Rental - Other	169	0	0	0	0	0.0%

<b>Total: Other Rental</b>	<b>1,269</b>	<b>6,152</b>	<b>6,152</b>	<b>6,152</b>	<b>0</b>	<b>0.0%</b>
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<b>Other Purchased Services</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
516500 - Dues	99,327	86,000	86,000	86,000	0	0.0%
516550 - Licenses	0	100	100	100	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	72	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	1,002	0	0	0	0	0.0%
517200 - Postage	10,107	7,300	7,300	7,300	0	0.0%
517300 - Freight & Express Mail	341	165	165	165	0	0.0%
519000 - Other Purchased Services	200,652	291,406	291,406	291,406	0	0.0%
<b>Total: Other Purchased Services</b>	<b>311,501</b>	<b>384,971</b>	<b>384,971</b>	<b>384,971</b>	<b>0</b>	<b>0.0%</b>

<b>Property and Maintenance</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
510100 - Muni Stormwater Utility Charge	2,344	0	0	0	0	0.0%
510200 - Disposal	476	250	250	250	0	0.0%
512000 - Repair & Maint - Buildings	0	3,000	3,000	0	-3,000	-100.0%
512025 - Generator Maintenance	0	0	0	10,000	10,000	0.0%
512300 - Rep & Maint - Motor Vehicles	9,203	7,500	7,500	9,500	2,000	26.7%
512400 - Rep&Maint-Grds & Constr Equip	71	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>	<b>12,093</b>	<b>10,750</b>	<b>10,750</b>	<b>19,750</b>	<b>9,000</b>	<b>83.7%</b>

<b>Property Rental</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
514000 - Rent Land & Bldgs-Office Space	2,344	1,500	1,500	2500	1,000	66.7%
514010 - Rent Land&Bldgs-Non-Office	56,246	50,000	50,000	50000	0	0.0%
515010 - Fee For Space Charge	174,784	185,626	185,626	244,718	59,092	31.8%
<b>Total: Property Rental</b>	<b>233,374</b>	<b>237,126</b>	<b>237,126</b>	<b>297,218</b>	<b>60,092</b>	<b>25.3%</b>

<b>Supplies</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
520000 - Office Supplies	7,607	10,318	10,318	10,318	0	0.0%
520100 - Vehicle & Equipment Supplies	18,849	5,500	5,500	16,500	11,000	200.0%
520105 - Tires	10,198	6,000	6,000	10,026	4,026	67.1%
520110 - Gasoline	14,720	17,200	17,200	17,200	0	0.0%
520120 - Diesel	0	500	500	500	0	0.0%
520200 - Building Maintenance Supplies	261	250	250	250	0	0.0%
520220 - Small Tools	3,421	0	0	0	0	0.0%
520230 - Electrical Supplies	23,691	70,400	70,400	55,400	-15,000	-21.3%
520500 - Other General Supplies	65	0	0	0	0	0.0%
520520 - Cloth & Clothing	21,503	1,478	1,478	1,478	0	0.0%
520550 - Electronic	1,249	9,100	9,100	9,100	0	0.0%
520590 - Fire, Protection & Safety	680	0	0	0	0	0.0%
520600 - Recognition/Awards	145	0	0	0	0	0.0%
520700 - Food	418	0	0	0	0	0.0%
521100 - Electricity	41,744	32,000	32,000	32,000	0	0.0%
521320 - Propane Gas	195	300	300	300	0	0.0%
521510 - Subscriptions	1,281	1,000	1,000	1,000	0	0.0%
521800 - Household, Facility&Lab Suppl	1,372	0	0	0	0	0.0%
<b>Total: Supplies</b>	<b>147,400</b>	<b>154,046</b>	<b>154,046</b>	<b>154,072</b>	<b>26</b>	<b>0.0%</b>

<b>Travel</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	491	16,100	16,100	16,100	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	216	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	128	5,500	5,500	5,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,653	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,252	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,454	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	50	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>8,244</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>1,442,737</b>	<b>2,098,944</b>	<b>2,098,944</b>	<b>2,267,161</b>	<b>168,217</b>	<b>8.0%</b>
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**Budget Object Group: 3. GRANTS**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Grants Rollup</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
550500 - Other Grants	0	0	0	47,775	47,775	0.0%
<b>Total: Grants Rollup</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,775</b>	<b>47,775</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,775</b>	<b>47,775</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>6,199,484</b>	<b>7,215,673</b>	<b>7,785,673</b>	<b>7,589,777</b>	<b>374,104</b>	<b>5.2%</b>
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fund Name</b>	<b>FY2025 Actuals</b>					
General Funds	1,844,105	1,929,676	2,499,676	3,140,979	1,211,303	62.8%
Special Fund	3,567,616	4,483,740	4,483,740	3,502,099	-981,641	-21.9%
Federal Funds	295,660	802,257	802,257	946,699	144,442	18.0%
Coronavirus State Fiscal Recovery Fund	492,103	0	0	0	0	0.0%
<b>Funds Total</b>	<b>6,199,484</b>	<b>7,215,673</b>	<b>7,785,673</b>	<b>7,589,777</b>	<b>374,104</b>	<b>5.2%</b>

<b>Position Count</b>	<b>25.0</b>
<b>FTE Total</b>	<b>25.0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**  
**Sec No: B.210**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,820,368	1,919,812	1,919,812	1,974,764	54,952	2.9%
Fringe Benefits	1,248,968	1,461,237	1,461,237	1,587,733	126,496	8.7%
Contracted & 3rd Party Service	1,686,605	1,735,680	2,305,680	1,712,344	-23,336	-1.3%
Per Diem & Other Pers Services	806	0	0	0	0	#DIV/0!
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,756,747</b>	<b>5,116,729</b>	<b>5,686,729</b>	<b>5,274,841</b>	<b>158,112</b>	<b>3.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	63,691	183,060	183,060	183,060	0	0.0%
IT/Telecom Services and Equipment	466,623	784,856	784,856	967,081	182,225	23.2%
IT Repair and Maintenance Services	0	47,000	47,000	0	-47,000	-100.0%
Other Operating Expenses	198,542	269,383	269,383	233,257	-36,126	-13.4%
Other Rental	1,269	6,152	6,152	6,152	0	0.0%
Other Purchased Services	311,501	384,971	384,971	384,971	0	0.0%
Property & Maintenance	12,093	10,750	10,750	19,750	9,000	83.7%
Property Rental	233,374	237,126	237,126	297,218	60,092	25.3%
Supplies	147,400	154,046	154,046	154,072	26	0.0%
Travel	8,244	21,600	21,600	21,600	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,442,737</b>	<b>2,098,944</b>	<b>2,098,944</b>	<b>2,267,161</b>	<b>168,217</b>	<b>8.0%</b>

**Budget Object Group: 3. GRANTS**



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	0	0	0	47,775	47,775	#DIV/0!
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,775</b>	<b>47,775</b>	<b>#DIV/0!</b>

<b>Total Expenditures</b>	<b>6,199,484</b>	<b>7,215,673</b>	<b>7,785,673</b>	<b>7,589,777</b>	<b>374,104</b>	<b>5.2%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,844,105	1,929,676	2,499,676	3,140,979	1,211,303	62.8%
Special Fund	3,567,616	4,483,740	4,483,740	3,502,099	-981,641	-21.9%
Federal Funds	295,660	802,257	802,257	946,699	144,442	18.0%
Coronavirus State Fiscal Recovery Fund	492,103	0	0	0	0	#DIV/0!
<b>Funds Total</b>	<b>6,199,484</b>	<b>7,215,673</b>	<b>7,785,673</b>	<b>7,589,777</b>	<b>374,104</b>	<b>5.2%</b>

<b>Position Count</b>	<b>25.0</b>
<b>FTE Total</b>	<b>25.0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

**Sec No: B.210**

**BU: 02140**

<b>Fund Name</b>	<b>Federal Grant Number (ALN)</b>	<b>Federal Grant Name</b>	<b>Justification</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	97.067	Homeland Security Grant Program	RPT - Description (Uncategorized)	\$576,552
22005 - Federal Revenue Fund	16.554	National Criminal History Improvement Grant	RPT - Description (Uncategorized)	\$352,551
22005 - Federal Revenue Fund	16.750	Support for Adam Walsh Act Implementation Grant Program	RPT - Description (Uncategorized)	\$17,596
<b>Total</b>				<b>\$946,699</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	\$946,699
<b>Total</b>	<b>\$946,699</b>

State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

**Sec No: B.210**

**BU: 02140**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
22005 - Federal Revenue Fund	Various	Non-Disaster Grant: NCHIP	\$0	\$40,000	\$40,000
22005 - Federal Revenue Fund	Various	Non-disaster Grant: SMART	\$0	\$7,775	\$7,775
<b>Total</b>			<b>\$0</b>	<b>\$47,775</b>	<b>\$47,775</b>

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
22005 - Federal Revenue Fund	\$0	\$47,775	\$47,775
<b>Total</b>	<b>\$0</b>	<b>\$47,775</b>	<b>\$47,775</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

**Sec No: B.210**

**BU: 02140**

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
Total				\$0

Fund Name	Budget Request Amount
Total	\$0

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

**Sec No: B.210**

**BU: 02140**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
330063	[054500] Dir VT Crime Info Center	1	1	\$125,986	\$68,571	\$9,182	\$203,739
330314	[089250] Administrative Svcs Cord IV	1	1	\$74,984	\$64,295	\$5,109	\$144,388
330379	[089250] Administrative Svcs Cord IV	1	1	\$77,563	\$53,891	\$5,477	\$136,931
330425	[089250] Administrative Svcs Cord IV	1	1	\$84,760	\$67,217	\$5,857	\$157,834
330193	[612000] Fingerprint Analyst I	1	1	\$44,803	\$29,203	\$3,199	\$77,205
330220	[612000] Fingerprint Analyst I	1	1	\$46,176	\$55,689	\$2,906	\$104,771
330041	[671400] Pub Safety Commun Super	1	1	\$90,126	\$68,580	\$6,268	\$164,974
330065	[671405] DPS Communication Assist Super	1	1	\$79,310	\$73,573	\$6,067	\$158,950
330141	[676100] Radio Technology Services Dir	1	1	\$123,386	\$78,964	\$8,812	\$211,162
330061	[676200] Pub Safety Radio Tech Spec II	1	1	\$79,830	\$39,668	\$5,879	\$125,377
330064	[676200] Pub Safety Radio Tech Spec II	1	1	\$64,126	\$34,977	\$4,678	\$103,781
330127	[676200] Pub Safety Radio Tech Spec II	1	1	\$68,411	\$20,477	\$5,233	\$94,121
330027	[676300] Pub Safety Radio Tech Spec I	1	1	\$53,518	\$46,707	\$3,639	\$103,864
330370	[676300] Pub Safety Radio Tech Spec I	1	1	\$53,518	\$48,248	\$4,094	\$105,860
330001	[676800] Pub Safety Radio Tech Spec IV	1	1	\$87,443	\$67,787	\$6,062	\$161,292
330144	[678100] Pub Safety Telecomm Ntwork Adm	1	1	\$72,654	\$52,425	\$5,102	\$130,181
330347	[678400] VCIC Deputy Director	1	1	\$110,822	\$63,829	\$8,022	\$182,673
330038	[678600] Criminal Record Specialist II	1	1	\$51,418	\$46,080	\$3,477	\$100,975
330053	[678600] Criminal Record Specialist II	1	1	\$60,320	\$33,839	\$4,386	\$98,545
330059	[678600] Criminal Record Specialist II	1	1	\$54,850	\$52,913	\$3,651	\$111,414
330192	[678700] Criminal Record Specialist I	1	1	\$46,176	\$44,514	\$3,076	\$93,766
330117	[678900] Fingerprint Section Supervisor	1	1	\$74,984	\$38,021	\$5,508	\$118,513
330131	[679400] PS Telephone System Admin	1	1	\$70,699	\$51,840	\$4,953	\$127,492
330348	[800600] VCIC Auditor	1	1	\$70,699	\$63,015	\$4,781	\$138,495

330048	[800605] VCIC Senior Auditor	1	1	\$79,602	\$54,500	\$5,634	\$139,736
<b>Total</b>		<b>25</b>	<b>25</b>	<b>\$1,846,164</b>	<b>\$1,318,823</b>	<b>\$131,052</b>	<b>\$3,296,039</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	10000 - General Fund	12	12	\$1,055,578	\$720,987	\$74,709	\$1,851,274
21130	21130 - Criminal History Records Check	7	7	\$383,345	\$316,738	\$26,329	\$726,412
21857	21857 - PS-VIBRS	5	5	\$353,723	\$232,850	\$25,920	\$612,493
22005	22005 - Federal Revenue Fund	1	1	\$53,518	\$48,248	\$4,094	\$105,860
<b>Total</b>		<b>25</b>	<b>25</b>	<b>\$1,846,164</b>	<b>\$1,318,823</b>	<b>\$131,052</b>	<b>\$3,296,039</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2140030000 - Public Safety - Emergency Management and Homeland Security**

**Sec No: B.211**

**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	2,278,577	2,424,684	2,424,684	2,348,010	-76,674	-3.2%
500010 - Exempt	0	111,800	111,800	120,141	8,341	7.5%
500060 - Overtime	110,135	0	0	0	0	0.0%
500070 - Shift Differential	48,422	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>	<b>2,437,133</b>	<b>2,536,484</b>	<b>2,536,484</b>	<b>2,468,151</b>	<b>-68,333</b>	<b>-2.7%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	173,381	185,480	185,480	169,878	-15,602	-8.4%
501010 - FICA - Exempt	0	8,553	8,553	8,564	11	0.1%
501500 - Health Insurance	592,076	819,266	819,266	699,679	-119,587	-14.6%
501510 - Health Ins - Exempt	0	65,712	65,712	40,976	-24,736	-37.6%
502000 - Retirement	631,376	698,313	698,313	676,229	-22,084	-3.2%
502010 - Retirement - Exempt	0	32,198	32,198	34,601	2,403	7.5%
502500 - Dental Insurance	21,472	27,302	27,302	25,496	-1,806	-6.6%
502510 - Dental - Exempt	0	853	853	879	26	3.0%
503000 - Life Insurance	9,382	10,026	10,026	5,994	-4,032	-40.2%
503010 - Life Ins - Exempt	0	481	481	320	-161	-33.5%
503500 - Long Term Disability	191	0	0	172	172	0.0%
503510 - LTD - Exempt	0	188	188	202	14	7.4%
504000 - Employee Assistance Program	983	1,227	1,227	1,138	-89	-7.3%
504010 - EAP - Exempt	0	37	37	38	1	2.7%

504040 - VT Family & Medical Leave Ins	7,048	9,414	9,414	9,159	-255	-2.7%
504045 - Child Care Contribution Exp	8,701	11,160	11,160	10,859	-301	-2.7%
504599 - Other Employee Benefits	0	155,000	155,000	155,000	0	0.0%
505200 - Workers Comp - Ins Premium	60,561	38,960	38,960	55,765	16,805	43.1%
<b>Total: Fringe Benefits</b>	<b>1,505,171</b>	<b>2,064,170</b>	<b>2,064,170</b>	<b>1,894,949</b>	<b>-169,221</b>	<b>-8.2%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
507200 - Contr & 3rd Party - Legal	38,513	0	0	121,465	121,465	0.0%
507350 - Contr&3rd Pty-Educ & Training	36,406	746	746	36,406	35,660	4780.2%
507600 - Other Contr and 3rd Pty Serv	8,682,286	2,209,620	2,209,620	2,206,718	-2,902	-0.1%
<b>Total: Contracted and 3rd Party Service</b>	<b>8,757,205</b>	<b>2,210,366</b>	<b>2,210,366</b>	<b>2,364,589</b>	<b>154,223</b>	<b>7.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
505700 - Catamount Health Assessment	2,017	0	0	0	0	0.0%
506200 - Other Pers Serv	54,076	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>56,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>12,755,603</b>	<b>6,811,020</b>	<b>6,811,020</b>	<b>6,727,689</b>	<b>-83,331</b>	<b>-1.2%</b>
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#### Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
522440 - Safety Supplies & Equipment	72	0	0	-	0	0.0%
<b>Total: Equipment</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516551 - Software-License-ApplicaSupprt	2,800	3,060	3,060	3,060	0	0.0%
516626 - Tele-Internet-DSL-Cable Modem	2,495	5,907	5,907	5,907	0	0.0%
516652 - Telecom-Telephone Service	53,290	45,269	45,269	45,269	0	0.0%
516656 - Telecom-Paging Service	409	539	539	539	0	0.0%
516659 - Telecom-Wireless Phone Service	15,320	16,418	16,418	16,418	0	0.0%
519085 - Software as a Service	6,983	0	0	0	0	0.0%
522201 - Hardware-Computer Peripherals	2,441	0	0	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	19,503	0	0	0	0	0.0%
522260 - Hardware-Videoconferencing	3,730	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>106,971</b>	<b>71,193</b>	<b>71,193</b>	<b>71,193</b>	<b>0</b>	<b>0.0%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
513050 - Software-Rep&Maint-ApplicaSupp	0	159,304	159,304	159,304	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>0</b>	<b>159,304</b>	<b>159,304</b>	<b>159,304</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
523610 - Department Indirect Costs	1,237,883	571,311	571,311	571,311	0	0.0%
523620 - Single Audit Allocation	81,555	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>	<b>1,319,437</b>	<b>571,311</b>	<b>571,311</b>	<b>571,311</b>	<b>0</b>	<b>0.0%</b>

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						

514500 - Rental of Equipment & Vehicles	-50	200	200	200	0	0.0%
514550 - Rental - Auto	697	0	0	0	0	0.0%
514650 - Rental - Office Equipment	664	450	450	450	0	0.0%
515000 - Rental - Other	323	5,175	5,175	5,175	0	0.0%
<b>Total: Other Rental</b>	<b>1,634</b>	<b>5,825</b>	<b>5,825</b>	<b>5,825</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Purchased Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
516500 - Dues	16,075	7,500	7,500	7,500	0	0.0%
516550 - Licenses	0	1,100	1,100	1,100	0	0.0%
516813 - Advertising - Print	225	0	0	0	0	0.0%
516814 - Advertising - Web	599	0	0	0	0	0.0%
516815 - Advertising - Other	4,750	0	0	0	0	0.0%
517000 - Printing and Binding	638	0	0	0	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	5,261	3,200	3,200	3,200	0	0.0%
517010 - Printing-Promotional	161	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	3,891	2,900	2,900	4,900	2,000	69.0%
517200 - Postage	383	250	250	250	0	0.0%
517300 - Freight & Express Mail	377	250	250	250	0	0.0%
519000 - Other Purchased Services	10,965	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>	<b>43,324</b>	<b>15,200</b>	<b>15,200</b>	<b>17,200</b>	<b>2,000</b>	<b>13.2%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Property and Maintenance</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
510200 - Disposal	-10,841	0	0	0	0	0.0%
512010 - Plumbing & Heating Systems	12,068	0	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	6,965	3,384	3,384	3,384	0	0.0%
<b>Total: Property and Maintenance</b>	<b>8,192</b>	<b>3,384</b>	<b>3,384</b>	<b>3,384</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Property Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
514010 - Rent Land&Bldgs-Non-Office	6,900	1,725	1,725	1725	0	0.0%
515010 - Fee For Space Charge	155,509	68,041	68,041	76284	8,243	12.1%

<b>Total: Property Rental</b>	<b>162,409</b>	<b>69,766</b>	<b>69,766</b>	<b>78,009</b>	<b>8,243</b>	<b>11.8%</b>
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<b>Supplies</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
520000 - Office Supplies	8,440	7,206	7,206	8,206	1,000	13.9%
520100 - Vehicle & Equipment Supplies	4,654	2,500	2,500	2,500	0	0.0%
520105 - Tires	0	2,270	2,270	2,270	0	0.0%
520110 - Gasoline	9,657	17,000	17,000	17,000	0	0.0%
520200 - Building Maintenance Supplies	2,027	0	0	0	0	0.0%
520230 - Electrical Supplies	130	0	0	0	0	0.0%
520520 - Cloth & Clothing	782	3,600	3,600	4,600	1,000	27.8%
520590 - Fire, Protection & Safety	5,365	2,500	2,500	2,500	0	0.0%
520600 - Recognition/Awards	113	115	115	115	0	0.0%
520700 - Food	20,468	8,500	8,500	9,000	500	5.9%
521100 - Electricity	6,715	0	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	3,821	0	0	0	0	0.0%
521510 - Subscriptions	590	0	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	3	0	0	0	0	0.0%
<b>Total: Supplies</b>	<b>62,765</b>	<b>43,691</b>	<b>43,691</b>	<b>46,191</b>	<b>2,500</b>	<b>5.7%</b>

<b>Travel</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	10,260	29,694	29,694	29,694	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	503	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	614	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	282	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	15	0	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	327	0	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	110	0	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	82	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	327	48,675	48,675	48,675	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	391	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	4,339	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,417	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	146	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>20,812</b>	<b>78,369</b>	<b>78,369</b>	<b>78,369</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>1,725,616</b>	<b>1,018,043</b>	<b>1,018,043</b>	<b>1,030,786</b>	<b>12,743</b>	<b>1.3%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
550000 - Grants to Municipalities	102,879,623	46,589,518	46,589,518	40,453,318	-6,136,200	-13.2%
550260 - Other Gr, Awds, Schlshps&Loans	615,744	0	0	5,951,790	5,951,790	0.0%
550500 - Other Grants	31,184,227	15,700,325	15,700,325	15,622,366	-77,959	-0.5%
550510 - Cooperative Agreement Payment	0	240,000	240,000	240,000	0	0.0%
<b>Total: Grants Rollup</b>	<b>134,679,593</b>	<b>62,529,843</b>	<b>62,529,843</b>	<b>62,267,474</b>	<b>-262,369</b>	<b>-0.4%</b>
<b>Total: 3. GRANTS</b>	<b>134,679,593</b>	<b>62,529,843</b>	<b>62,529,843</b>	<b>62,267,474</b>	<b>-262,369</b>	<b>-0.4%</b>

<b>Total Expenditures</b>	<b>149,160,812</b>	<b>70,358,906</b>	<b>70,358,906</b>	<b>70,025,949</b>	<b>-332,957</b>	<b>-0.5%</b>
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<b>Fund Name</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
General Funds	833,833	1,645,622	1,645,622	1,717,693	72,071	4.4%
Special Fund	3,063,051	710,000	710,000	710,000	0	0.0%
Federal Funds	145,001,491	67,941,304	67,941,304	67,578,256	-363,048	-0.5%
Coronavirus State Fiscal Recovery Fund	137,647	0	0	0	0	0.0%
IDT Funds	124,790	61,980	61,980	20,000	-41,980	-67.7%
<b>Funds Total</b>	<b>149,160,812</b>	<b>70,358,906</b>	<b>70,358,906</b>	<b>70,025,949</b>	<b>-332,957</b>	<b>-0.5%</b>

<b>Position Count</b>	<b>31.0</b>
<b>FTE Total</b>	<b>30.6</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2140030000 - Public Safety - Emergency Management and Homeland Security**  
**Sec No: B.211**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	2,437,133	2,536,484	2,536,484	2,468,151	-68,333	-2.7%
Fringe Benefits	1,505,171	2,064,170	2,064,170	1,894,949	-169,221	-8.2%
Contracted & 3rd Party Service	8,757,205	2,210,366	2,210,366	2,364,589	154,223	7.0%
Per Diem & Other Pers Services	56,093	0	0	0	0	#DIV/0!
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>12,755,603</b>	<b>6,811,020</b>	<b>6,811,020</b>	<b>6,727,689</b>	<b>-83,331</b>	<b>-1.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	72	0	0	0	0	#DIV/0!
IT/Telecom Services and Equipment	106,971	71,193	71,193	71,193	0	0.0%
IT Repair and Maintenance Services	0	159,304	159,304	159,304	0	0.0%
Other Operating Expenses	1,319,437	571,311	571,311	571,311	0	0.0%
Other Rental	1,634	5,825	5,825	5,825	0	0.0%
Other Purchased Services	43,324	15,200	15,200	17,200	2,000	13.2%
Property & Maintenance	8,192	3,384	3,384	3,384	0	0.0%
Property Rental	162,409	69,766	69,766	78,009	8,243	11.8%
Supplies	62,765	43,691	43,691	46,191	2,500	5.7%
Travel	20,812	78,369	78,369	78,369	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,725,616</b>	<b>1,018,043</b>	<b>1,018,043</b>	<b>1,030,786</b>	<b>12,743</b>	<b>1.3%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	134,679,593	62,529,843	62,529,843	62,267,474	-262,369	-0.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>134,679,593</b>	<b>62,529,843</b>	<b>62,529,843</b>	<b>62,267,474</b>	<b>-262,369</b>	<b>-0.4%</b>

<b>Total Expenditures</b>	<b>149,160,812</b>	<b>70,358,906</b>	<b>70,358,906</b>	<b>70,025,949</b>	<b>-332,957</b>	<b>-0.5%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	833,833	1,645,622	1,645,622	1,717,693	72,071	4.4%
Special Fund	3,063,051	710,000	710,000	710,000	0	0.0%
Federal Funds	145,001,491	67,941,304	67,941,304	67,578,256	-363,048	-0.5%
Coronavirus State Fiscal Recovery Fund	137,647	0	0	0	0	#DIV/0!
IDT Funds	124,790	61,980	61,980	20,000	-41,980	-67.7%
<b>Funds Total</b>	<b>149,160,812</b>	<b>70,358,906</b>	<b>70,358,906</b>	<b>70,025,949</b>	<b>-332,957</b>	<b>-0.5%</b>

<b>Position Count</b>	<b>31.0</b>
<b>FTE Total</b>	<b>30.6</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 2140030000 - Public Safety - Emergency Management and Homeland Security**

**Sec No: B.211**

**BU: 02140**

<b>Fund Name</b>	<b>Federal Grant Number (ALN)</b>	<b>Federal Grant Name</b>	<b>Justification</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	97.047	Building Resilient Infrastructure and Communities	RPT - Description (Uncategorized)	\$460,614
22005 - Federal Revenue Fund	97.067	Homeland Security Grant Program	RPT - Description (Uncategorized)	\$913,375
22005 - Federal Revenue Fund	97.036	Public Assistance	RPT - Description (Uncategorized)	\$47,564,509
22005 - Federal Revenue Fund	97.042	Emergency Management Performance Grant	RPT - Description (Uncategorized)	\$3,762,892
22005 - Federal Revenue Fund	97.047	Pre Disaster Mitigation	RPT - Description (Uncategorized)	\$902,200
22005 - Federal Revenue Fund	97.039	Hazard Mitigation Grant Program	RPT - Description (Uncategorized)	\$12,144,332
22005 - Federal Revenue Fund	97.029	Flood Mitigation Assistance Swift Current Grant Program	RPT - Description (Uncategorized)	\$1,830,334
<b>Total</b>				<b>\$67,578,256</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	\$67,578,256
<b>Total</b>	<b>\$67,578,256</b>

**State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report**

**Organization: 2140030000 - Public Safety - Emergency Management and Homeland Security**

**Sec No: B.211**

**BU: 02140**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Various	Cooperative Agreement	\$0	\$130,000	\$130,000
21555 - Emergency Relief & Assist Fd	Various	Non-disaster Grant: ERAF	\$0	\$700,000	\$700,000
22005 - Federal Revenue Fund	Various	Non-disaster Grant: FMA	\$0	\$1,829,334	\$1,829,334
22005 - Federal Revenue Fund	Various	Non-disaster Grant: HMGP	\$0	\$5,069,077	\$5,069,077
22005 - Federal Revenue Fund	Various	Non-disaster Grant: PA	\$0	\$46,544,945	\$46,544,945
22005 - Federal Revenue Fund	Various	Non-disaster Grant: PDM	\$0	\$902,200	\$902,200
22005 - Federal Revenue Fund	Various	Non-disaster Grant: BRIC	\$0	\$460,614	\$460,614
22005 - Federal Revenue Fund	Various	Non-disaster Grants: Buy Outs	\$0	\$5,951,790	\$5,951,790
22005 - Federal Revenue Fund	Various	Cooperative Agreement	\$0	\$110,000	\$110,000
22005 - Federal Revenue Fund	TBD	Non-disaster Grant: EMPG	\$0	\$569,514	\$569,514
<b>Total</b>			<b>\$0</b>	<b>\$62,267,474</b>	<b>\$62,267,474</b>

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$0	\$130,000	\$130,000
21555 - Emergency Relief & Assist Fd	\$0	\$700,000	\$700,000
22005 - Federal Revenue Fund	\$0	\$61,437,474	\$61,437,474
<b>Total</b>	<b>\$0</b>	<b>\$62,267,474</b>	<b>\$62,267,474</b>



**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 2140030000 - Public Safety - Emergency Management and Homeland Security**

**Sec No: B.211**

**BU: 02140**

<b>Fund Name</b>	<b>Sending Org</b>	<b>Sending Org Sec No.</b>	<b>Justification</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	5100010000 - Education - Finance and Administration	B.500	Cosecure	\$20,000
<b>Total</b>				<b>\$20,000</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	\$20,000
<b>Total</b>	<b>\$20,000</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2140030000 - Public Safety - Emergency Management and Homeland Security**

**Sec No: B.211**

**BU: 02140**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330307	[014500] VEM Training Administrator	1	1	\$72,654	\$37,525	\$5,330	\$115,509
330242	[050200] Administrative Assistant B	1	1	\$58,386	\$33,262	\$4,238	\$95,886
330118	[064900] VEM Support Specialist	1	1	\$80,164	\$65,846	\$5,506	\$151,516
330124	[064905] VEM Notification System Spec	1	1	\$63,544	\$51,246	\$4,862	\$119,652
330254	[064910] Emergency Mgt Tech Systms Spec	1	1	\$79,602	\$39,600	\$5,862	\$125,064
330229	[136200] Emergency Management Planner I	-	-	\$0	\$0	\$0	\$0
330324	[400700] DEMHS Public Info Officer	1	1	\$101,150	\$72,113	\$7,111	\$180,374
330390	[496600] Grant Programs Manager	1	1	\$87,443	\$68,020	\$6,062	\$161,525
330243	[528500] VEM Regional Coordinator	1	1	\$70,283	\$36,817	\$5,149	\$112,249
330248	[528500] VEM Regional Coordinator	1	1	\$67,995	\$62,208	\$4,575	\$134,778
330311	[528500] VEM Regional Coordinator	1	1	\$72,654	\$63,602	\$4,930	\$141,186
330426	[528500] VEM Regional Coordinator	1	1	\$74,984	\$38,220	\$5,508	\$118,712
330427	[528500] VEM Regional Coordinator	1	1	\$65,853	\$20,592	\$5,038	\$91,483
330428	[528500] VEM Regional Coordinator	1	1	\$65,852	\$35,494	\$4,810	\$106,156
330120	[600100] VEM Deputy Director	1	1	\$102,128	\$61,403	\$7,356	\$170,887
330238	[601100] Emergency Mngement Planner II	1	1	\$64,126	\$20,076	\$4,906	\$89,108
330304	[601700] VEM Exercise Program Admin	1	1	\$89,586	\$68,658	\$6,226	\$164,470
330229	[601900] Emergency Mgmt Planner III	1	1	\$59,134	\$33,486	\$4,296	\$96,916
330313	[601900] Emergency Mgmt Planner III	1	1	\$87,444	\$26,162	\$6,690	\$120,296
330305	[671100] Engagement Section Chief	1	1	\$93,122	\$58,541	\$6,668	\$158,331
330096	[671500] Operations and Logistics Chief	1	1	\$98,946	\$45,379	\$7,341	\$151,666
330128	[671600] VEM Planning Section Chief	1	1	\$96,138	\$59,186	\$6,899	\$162,223
330201	[671700] Hazard Mitigation Section Chf	1	1	\$76,107	\$54,997	\$5,823	\$136,927
330402	[671710] Hazard Mitigation Grants Mgr.	1	1	\$74,651	\$38,122	\$5,483	\$118,256
330401	[671715] Hazard Mitigation Supervisor	1	1	\$87,443	\$68,020	\$6,062	\$161,525

330346	[671750] State Hazrd Mitigation Planner	1	1	\$47,240	\$56,007	\$2,987	\$106,234
330418	[671750] State Hazrd Mitigation Planner	1	1	\$67,995	\$21,232	\$5,202	\$94,429
330233	[678302] Public Assistance Coordinator	1	1	\$70,283	\$51,717	\$4,921	\$126,921
330391	[678805] Public Assistance Officer	1	1	\$95,721	\$70,492	\$6,695	\$172,908
330360	[678810] Public Assistance Program Mgr	1	1	\$92,955	\$43,588	\$6,883	\$143,426
330232	[700401] VEM Recovery Section Chief	1	1	\$84,427	\$26,140	\$6,459	\$117,026
337004	[94840E] VT Emg Mgt Dir	1	1	\$120,141	\$77,991	\$8,564	\$206,696
<b>Total</b>		<b>31</b>	<b>31</b>	<b>\$2,468,151</b>	<b>\$1,505,742</b>	<b>\$178,442</b>	<b>\$4,152,335</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	10000 - General Fund	8	8	\$661,856	\$387,106	\$48,159	\$1,097,121
22005	22005 - Federal Revenue Fund	23	23	\$1,806,295	\$1,118,636	\$130,283	\$3,055,214
<b>Total</b>		<b>31</b>	<b>31</b>	<b>\$2,468,151</b>	<b>\$1,505,742</b>	<b>\$178,442</b>	<b>\$4,152,335</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2140040000 - Public Safety - Fire Safety**  
**Sec No: B.212**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	4,579,542	4,262,721	4,262,721	4,487,367	224,646	5.3%
500010 - Exempt	0	237,349	237,349	245,669	8,320	3.5%
500040 - Temporary Employees	0	1,008,818	1,008,818	1,062,376	53,558	5.3%
500060 - Overtime	489,353	226,920	226,920	276,920	50,000	22.0%
500070 - Shift Differential	80,449	51,636	51,636	51,636	0	0.0%
<b>Total: Salaries and Wages</b>	<b>5,149,343</b>	<b>5,787,444</b>	<b>5,787,444</b>	<b>6,123,968</b>	<b>336,524</b>	<b>5.8%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	375,542	326,095	326,095	320,439	-5,656	-1.7%
501010 - FICA - Exempt	0	18,157	18,157	17,881	-276	-1.5%
501500 - Health Insurance	1,219,623	1,450,497	1,450,497	1,649,488	198,991	13.7%
501510 - Health Ins - Exempt	0	54,156	54,156	59,602	5,446	10.1%
502000 - Retirement	1,205,805	1,227,671	1,227,671	1,292,365	64,694	5.3%
502010 - Retirement - Exempt	0	68,356	68,356	70,752	2,396	3.5%
502500 - Dental Insurance	44,121	48,622	48,622	50,104	1,482	3.0%
502510 - Dental - Exempt	0	1,706	1,706	1,758	52	3.0%
503000 - Life Insurance	17,762	17,221	17,221	11,230	-5,991	-34.8%
503010 - Life Ins - Exempt	0	1,021	1,021	653	-368	-36.0%
503500 - Long Term Disability	1,152	821	821	845	24	2.9%
503510 - LTD - Exempt	0	399	399	413	14	3.5%
504000 - Employee Assistance Program	1,910	2,147	2,147	2,204	57	2.7%

504010 - EAP - Exempt	0	74	74	76	2	2.7%
504040 - VT Family & Medical Leave Ins	13,764	16,701	16,701	17,567	866	5.2%
504045 - Child Care Contribution Exp	19,898	19,790	19,790	20,825	1,035	5.2%
505200 - Workers Comp - Ins Premium	142,737	396,698	396,698	455,513	58,815	14.8%
505500 - Unemployment Compensation	3,296	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>	<b>3,045,610</b>	<b>3,650,132</b>	<b>3,650,132</b>	<b>3,971,715</b>	<b>321,583</b>	<b>8.8%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
507350 - Contr&3rd Pty-Educ & Training	104,172	113,000	113,000	100,000	-13,000	-11.5%
507500 - Contr&3rd Pty-Physical Health	7,334	25,500	25,500	15,500	-10,000	-39.2%
507550 - Contract & 3rd Party-Info Tech	-135	0	0	0	0	0.0%
507566 - IT Contracts - Application Sup	97,025	295,500	295,500	295,500	0	0.0%
507600 - Other Contr and 3rd Pty Serv	41,184	32,789	32,789	138,230	105,441	321.6%
<b>Total: Contracted and 3rd Party Service</b>	<b>249,581</b>	<b>466,789</b>	<b>466,789</b>	<b>549,230</b>	<b>82,441</b>	<b>17.7%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
505700 - Catamount Health Assessment	6,781	0	0	0	0	0.0%
506000 - Per Diem	2,250	2,000	2,000	2,000	0	0.0%
506200 - Other Pers Serv	34,639	309,000	309,000	57,000	-252,000	-81.6%
<b>Total: PerDiem and Other Personal Services</b>	<b>43,670</b>	<b>311,000</b>	<b>311,000</b>	<b>59,000</b>	<b>-252,000</b>	<b>-81.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>8,488,205</b>	<b>10,215,365</b>	<b>10,215,365</b>	<b>10,703,913</b>	<b>488,548</b>	<b>4.8%</b>
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**Budget Object Group: 2. OPERATING**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
522400 - Other Equipment	101,173	40,661	40,661	40,661	0	0.0%
522410 - Office Equipment	0	1,000	1,000	1,000	0	0.0%
522420 - Educational Equipment	29,693	151,500	151,500	151,500	0	0.0%

522440 - Safety Supplies & Equipment	349,166	198,976	198,976	123,976	-75,000	-37.7%
522600 - Vehicles	664,916	419,086	419,086	1,057,586	638,500	152.4%
522700 - Furniture & Fixtures	868	500	500	500	0	0.0%
<b>Total: Equipment</b>	<b>1,145,817</b>	<b>811,723</b>	<b>811,723</b>	<b>1,375,223</b>	<b>563,500</b>	<b>69.4%</b>

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516551 - Software-License-ApplicaSupprt	2,200	0	0	0	0	0.0%
516620 - Internet	300	0	0	0	0	0.0%
516652 - Telecom-Telephone Service	10,822	13,200	13,200	13,200	0	0.0%
516656 - Telecom-Paging Service	7,112	4,500	4,500	4,500	0	0.0%
516659 - Telecom-Wireless Phone Service	54,346	61,480	61,480	65,480	4,000	6.5%
516672 - IT Inter Svc Cost ADS Telephon	13,541	12,500	12,500	12,500	0	0.0%
516690 - ADS Project Mgmt Contracts	24,500	0	0	0	0	0.0%
519085 - Software as a Service	60,876	56,000	56,000	56,000	0	0.0%
522201 - Hardware-Computer Peripherals	7,201	690	690	690	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	44,957	46,600	46,600	46,600	0	0.0%
522217 - Hardware-Printers,Copiers,Scan	0	1,000	1,000	1,000	0	0.0%
522260 - Hardware-Videoconferencing	0	4,970	4,970	4,970	0	0.0%
522284 - Software - Application Support	0	3,100	3,100	3,100	0	0.0%
522430 - Communications Equipment	107,792	8,000	8,000	8,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>333,647</b>	<b>212,040</b>	<b>212,040</b>	<b>216,040</b>	<b>4,000</b>	<b>1.9%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
513030 - Hardware-Rep&Maint-Mainframe	0	500	500	500	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	1,000	1,000	1,000	0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	975	0	0	0	0	0.0%
513054 - Software-Rep&Maint-DataNetwork	0	0	0	100,000	100,000	0.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>975</b>	<b>1,500</b>	<b>1,500</b>	<b>101,500</b>	<b>100,000</b>	<b>6666.7%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Operating Expenses</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
523199 - Other Operating Expense	0	198,000	198,000	0	-198,000	-100.0%
523610 - Department Indirect Costs	1,094,336	1,227,190	1,227,190	1,227,190	0	0.0%
523640 - Registration & Identification	8,207	1,450	1,450	1,450	0	0.0%
524000 - Bank Service Charges	56,759	40,000	40,000	40,000	0	0.0%
551060 - Late Interest Charge	63	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>	<b>1,159,364</b>	<b>1,466,640</b>	<b>1,466,640</b>	<b>1,268,640</b>	<b>-198,000</b>	<b>-13.5%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
514650 - Rental - Office Equipment	11,576	10,500	10,500	10,500	0	0.0%
515000 - Rental - Other	4,324	5,300	5,300	5,300	0	0.0%
<b>Total: Other Rental</b>	<b>15,900</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Purchased Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
516500 - Dues	4,685	4,800	4,800	4,800	0	0.0%
516550 - Licenses	400	250	250	250	0	0.0%
516813 - Advertising - Print	6,600	0	0	0	0	0.0%
516871 - Giveaways	3,598	0	0	0	0	0.0%
517000 - Printing and Binding	5,657	8,000	8,000	8,000	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	1,082	1,500	1,500	1,500	0	0.0%
517010 - Printing-Promotional	1,167	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	18,012	12,520	12,520	27,520	15,000	119.8%
517200 - Postage	11,022	10,359	10,359	10,359	0	0.0%
517300 - Freight & Express Mail	7,091	4,795	4,795	4,795	0	0.0%
519020 - Dry Cleaning	18	0	0	0	0	0.0%
519160 - Emergency Response Services	998	500	500	500	0	0.0%
519170 - Medical & Lab Services	306	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>	<b>60,637</b>	<b>42,724</b>	<b>42,724</b>	<b>57,724</b>	<b>15,000</b>	<b>35.1%</b>

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
510000 - Water/Sewer	280	0	0	0	0	0.0%
510200 - Disposal	9,957	4,050	4,050	4,050	0	0.0%
510400 - Custodial	4,719	500	500	500	0	0.0%
512000 - Repair & Maint - Buildings	3,940	0	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	67,860	67,745	67,745	87,745	20,000	29.5%
512400 - Rep&Maint-Grds & Constr Equip	0	500	500	500	0	0.0%
513100 - Rep&Maint-Non-Info Tech Equip	684	500	500	500	0	0.0%
513200 - Other Repair & Maint Serv	6,675	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>	<b>94,114</b>	<b>73,295</b>	<b>73,295</b>	<b>93,295</b>	<b>20,000</b>	<b>27.3%</b>

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
514000 - Rent Land & Bldgs-Office Space	109,302	120,000	120,000	120000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	4,248	0	0	0	0	0.0%
515010 - Fee For Space Charge	434,061	527,250	527,250	596591	69,341	13.2%
<b>Total: Property Rental</b>	<b>547,611</b>	<b>647,250</b>	<b>647,250</b>	<b>716,591</b>	<b>69,341</b>	<b>10.7%</b>

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
520000 - Office Supplies	38,902	36,192	36,192	36,192	0	0.0%
520100 - Vehicle & Equipment Supplies	88,893	59,785	59,785	89,785	30,000	50.2%
520105 - Tires	14,194	975	975	5,975	5,000	512.8%
520110 - Gasoline	85,369	82,764	82,764	84,764	2,000	2.4%
520120 - Diesel	35,599	22,000	22,000	27,000	5,000	22.7%
520200 - Building Maintenance Supplies	406	200	200	200	0	0.0%
520220 - Small Tools	8,246	600	600	5,600	5,000	833.3%
520230 - Electrical Supplies	1,207	0	0	0	0	0.0%
520500 - Other General Supplies	18	0	0	0	0	0.0%
520520 - Cloth & Clothing	50,613	30,500	30,500	42,870	12,370	40.6%
520540 - Educational Supplies	20,119	90,850	90,850	90,850	0	0.0%
520550 - Electronic	604	0	0	0	0	0.0%



520560 - Photo Supplies	2,342	0	0	0	0	0.0%
520590 - Fire, Protection & Safety	249,978	101,750	101,750	116,750	15,000	14.7%
520600 - Recognition/Awards	475	106	106	106	0	0.0%
520700 - Food	4,935	300	300	300	0	0.0%
521000 - Natural Gas	14,693	8,000	8,000	8,000	0	0.0%
521100 - Electricity	2,974	6,200	6,200	6,200	0	0.0%
521320 - Propane Gas	0	500	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ	12,272	15,510	15,510	15,510	0	0.0%
521510 - Subscriptions	11,266	1,000	1,000	1,000	0	0.0%
521520 - Other Books & Periodicals	18,205	0	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	4,939	2,320	2,320	2,320	0	0.0%
521810 - Medical and Lab Supplies	1,668	5,100	5,100	10,100	5,000	98.0%
<b>Total: Supplies</b>	<b>667,917</b>	<b>464,652</b>	<b>464,652</b>	<b>544,022</b>	<b>79,370</b>	<b>17.1%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Travel</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	92,931	102,330	102,330	157,330	55,000	53.7%
518020 - Travel-Inst-Meals-Emp	1,996	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	7,523	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	14	0	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	2,208	1,000	1,000	1,000	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	949	0	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	603	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	4,052	34,000	34,000	34,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,988	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	7,786	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	20,825	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	145	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>144,019</b>	<b>137,330</b>	<b>137,330</b>	<b>192,330</b>	<b>55,000</b>	<b>40.0%</b>

<b>Total: 2. OPERATING</b>	<b>4,170,002</b>	<b>3,872,954</b>	<b>3,872,954</b>	<b>4,581,165</b>	<b>708,211</b>	<b>18.3%</b>
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**Budget Object Group: 3. GRANTS**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Grants Rollup</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
550500 - Other Grants	75,519	127,350	127,350	55,000	-72,350	-56.8%

<b>Total: Grants Rollup</b>	<b>75,519</b>	<b>127,350</b>	<b>127,350</b>	<b>55,000</b>	<b>-72,350</b>	<b>-56.8%</b>
<b>Total: 3. GRANTS</b>	<b>75,519</b>	<b>127,350</b>	<b>127,350</b>	<b>55,000</b>	<b>-72,350</b>	<b>-56.8%</b>

<b>Total Expenditures</b>	<b>12,733,726</b>	<b>14,215,669</b>	<b>14,215,669</b>	<b>15,340,078</b>	<b>1,124,409</b>	<b>7.9%</b>
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<b>Fund Name</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
General Funds	1,228,585	2,245,530	2,245,530	2,339,163	93,633	4.2%
Special Fund	10,326,251	10,769,486	10,769,486	11,259,010	489,524	4.5%
Federal Funds	871,045	1,155,653	1,155,653	1,696,905	541,252	46.8%
Coronavirus State Fiscal Recovery Fund	262,846	0	0	0	0	0.0%
IDT Funds	45,000	45,000	45,000	45,000	0	0.0%
<b>Funds Total</b>	<b>12,733,726</b>	<b>14,215,669</b>	<b>14,215,669</b>	<b>15,340,078</b>	<b>1,124,409</b>	<b>7.9%</b>

<b>Position Count</b>	<b>60.0</b>
<b>FTE Total</b>	<b>60.0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2140040000 - Public Safety - Fire Safety**  
**Sec No: B.212**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	5,149,343	5,787,444	5,787,444	6,123,968	336,524	5.8%
Fringe Benefits	3,045,610	3,650,132	3,650,132	3,971,715	321,583	8.8%
Contracted & 3rd Party Service	249,581	466,789	466,789	549,230	82,441	17.7%
Per Diem & Other Pers Services	43,670	311,000	311,000	59,000	-252,000	-81.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,488,205</b>	<b>10,215,365</b>	<b>10,215,365</b>	<b>10,703,913</b>	<b>488,548</b>	<b>4.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	1,145,817	811,723	811,723	1,375,223	563,500	69.4%
IT/Telecom Services and Equipment	333,647	212,040	212,040	216,040	4,000	1.9%
IT Repair and Maintenance Services	975	1,500	1,500	101,500	100,000	6666.7%
Other Operating Expenses	1,159,364	1,466,640	1,466,640	1,268,640	-198,000	-13.5%
Other Rental	15,900	15,800	15,800	15,800	0	0.0%
Other Purchased Services	60,637	42,724	42,724	57,724	15,000	35.1%
Property & Maintenance	94,114	73,295	73,295	93,295	20,000	27.3%
Property Rental	547,611	647,250	647,250	716,591	69,341	10.7%
Supplies	667,917	464,652	464,652	544,022	79,370	17.1%
Travel	144,019	137,330	137,330	192,330	55,000	40.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,170,002</b>	<b>3,872,954</b>	<b>3,872,954</b>	<b>4,581,165</b>	<b>708,211</b>	<b>18.3%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	75,519	127,350	127,350	55,000	-72,350	-56.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>75,519</b>	<b>127,350</b>	<b>127,350</b>	<b>55,000</b>	<b>-72,350</b>	<b>-56.8%</b>

<b>Total Expenditures</b>	<b>12,733,726</b>	<b>14,215,669</b>	<b>14,215,669</b>	<b>15,340,078</b>	<b>1,124,409</b>	<b>7.9%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,228,585	2,245,530	2,245,530	2,339,163	93,633	4.2%
Special Fund	10,326,251	10,769,486	10,769,486	11,259,010	489,524	4.5%
Federal Funds	871,045	1,155,653	1,155,653	1,696,905	541,252	46.8%
Coronavirus State Fiscal Recovery Fund	262,846	0	0	0	0	#DIV/0!
IDT Funds	45,000	45,000	45,000	45,000	0	0.0%
<b>Funds Total</b>	<b>12,733,726</b>	<b>14,215,669</b>	<b>14,215,669</b>	<b>15,340,078</b>	<b>1,124,409</b>	<b>7.9%</b>

<b>Position Count</b>	<b>60.0</b>
<b>FTE Total</b>	<b>60.0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 2140040000 - Public Safety - Fire Safety**

**Sec No: B.212**

**BU: 02140**

<b>Fund Name</b>	<b>Federal Grant Number (ALN)</b>	<b>Federal Grant Name</b>	<b>Justification</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	97.067	Homeland Security Grant Program	RPT - Description (Uncategorized)	\$357,110
22005 - Federal Revenue Fund	20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	RPT - Description (Uncategorized)	\$543,548
22005 - Federal Revenue Fund	97.043	State Fire Training Systems Grant Program	RPT - Description (Uncategorized)	\$20,000
22005 - Federal Revenue Fund	97.044	Assistance to Firefighters Grant Program	RPT - Description (Uncategorized)	\$776,247
<b>Total</b>				<b>\$1,696,905</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	\$1,696,905
<b>Total</b>	<b>\$1,696,905</b>

**State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report**

**Organization: 2140040000 - Public Safety - Fire Safety**

**Sec No: B.212**

**BU: 02140**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Northern Vt Cons & Dev	Dry Hydrant	\$0	\$55,000	\$55,000
<b>Total</b>			<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$0	\$55,000	\$55,000
<b>Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 2140040000 - Public Safety - Fire Safety**

**Sec No: B.212**

**BU: 02140**

<b>Fund Name</b>	<b>Sending Org</b>	<b>Sending Org Sec No.</b>	<b>Justification</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	3460010000 - Disabilities, Aging and Independent Living - Administration & Support	B.329	Inspections	\$45,000
<b>Total</b>				<b>\$45,000</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	\$45,000
<b>Total</b>	<b>\$45,000</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2140040000 - Public Safety - Fire Safety**

**Sec No: B.212**

**BU: 02140**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330292	[040604] Lead Training Coordinator	1	1	\$74,651	\$64,197	\$5,084	\$143,932
330300	[050200] Administrative Assistant B	1	1	\$53,102	\$16,782	\$4,062	\$73,946
330202	[059700] Chief Haz Mat Response Team	1	1	\$84,614	\$67,173	\$5,846	\$157,633
330272	[084110] Deputy Director Fire Safety	1	1	\$105,560	\$62,433	\$7,619	\$175,612
330256	[085900] Fire Prevention Regional Mgr	1	1	\$95,826	\$70,685	\$6,704	\$173,215
330270	[085900] Fire Prevention Regional Mgr	1	1	\$89,752	\$57,685	\$6,410	\$153,847
330279	[085900] Fire Prevention Regional Mgr	1	1	\$102,315	\$61,459	\$7,371	\$171,145
330287	[085900] Fire Prevention Regional Mgr	1	1	\$109,262	\$63,547	\$7,903	\$180,712
330339	[088200] DPS Chief Plumb/Heating Insp	1	1	\$84,427	\$55,942	\$6,458	\$146,827
330257	[088300] Assistant State Fire Marshal	1	1	\$69,950	\$36,718	\$5,123	\$111,791
330259	[088300] Assistant State Fire Marshal	1	1	\$87,443	\$67,787	\$6,062	\$161,292
330261	[088300] Assistant State Fire Marshal	1	1	\$77,022	\$64,905	\$5,265	\$147,192
330262	[088300] Assistant State Fire Marshal	1	1	\$74,651	\$53,022	\$5,255	\$132,928
330263	[088300] Assistant State Fire Marshal	1	1	\$87,443	\$56,845	\$6,234	\$150,522
330264	[088300] Assistant State Fire Marshal	1	1	\$72,176	\$37,383	\$5,293	\$114,852
330265	[088300] Assistant State Fire Marshal	1	1	\$74,651	\$64,197	\$5,084	\$143,932
330267	[088300] Assistant State Fire Marshal	1	1	\$87,443	\$56,845	\$6,234	\$150,522
330274	[088300] Assistant State Fire Marshal	1	1	\$92,435	\$43,189	\$7,071	\$142,695
330275	[088300] Assistant State Fire Marshal	1	1	\$67,392	\$70,013	\$4,406	\$141,811
330280	[088300] Assistant State Fire Marshal	1	1	\$74,651	\$72,182	\$4,961	\$151,794
330281	[088300] Assistant State Fire Marshal	1	1	\$67,392	\$62,028	\$4,528	\$133,948
330282	[088300] Assistant State Fire Marshal	1	1	\$77,022	\$64,905	\$5,265	\$147,192
330283	[088300] Assistant State Fire Marshal	1	1	\$74,651	\$64,197	\$5,084	\$143,932
330284	[088300] Assistant State Fire Marshal	1	1	\$74,651	\$64,197	\$5,084	\$143,932
330288	[088300] Assistant State Fire Marshal	1	1	\$77,022	\$53,730	\$5,436	\$136,188
330291	[088300] Assistant State Fire Marshal	1	1	\$79,602	\$65,675	\$5,462	\$150,739
330320	[088300] Assistant State Fire Marshal	1	1	\$82,410	\$66,515	\$5,677	\$154,602



330330	[088300] Assistant State Fire Marshal	1	1	\$79,602	\$39,600	\$5,862	\$125,064
330332	[088300] Assistant State Fire Marshal	1	1	\$82,410	\$55,340	\$5,849	\$143,599
330333	[088300] Assistant State Fire Marshal	1	1	\$79,602	\$65,675	\$5,462	\$150,739
330366	[088300] Assistant State Fire Marshal	1	1	\$79,602	\$65,675	\$5,462	\$150,739
330406	[088300] Assistant State Fire Marshal	1	1	\$72,176	\$22,482	\$5,522	\$100,180
330407	[088300] Assistant State Fire Marshal	1	1	\$82,410	\$55,340	\$5,849	\$143,599
330409	[088300] Assistant State Fire Marshal	1	1	\$72,176	\$63,458	\$4,895	\$140,529
330410	[088300] Assistant State Fire Marshal	1	1	\$69,950	\$36,718	\$5,123	\$111,791
330266	[088400] DPS Electrical Inspector	1	1	\$79,602	\$60,307	\$5,545	\$145,454
330268	[088400] DPS Electrical Inspector	1	1	\$79,602	\$39,600	\$5,862	\$125,064
330277	[088400] DPS Electrical Inspector	1	1	\$74,651	\$64,197	\$5,084	\$143,932
330289	[088400] DPS Electrical Inspector	1	1	\$87,443	\$44,615	\$6,689	\$138,747
330302	[088400] DPS Electrical Inspector	1	1	\$79,602	\$54,500	\$5,634	\$139,736
330331	[088400] DPS Electrical Inspector	1	1	\$77,022	\$64,905	\$5,265	\$147,192
330365	[088400] DPS Electrical Inspector	1	1	\$77,022	\$38,830	\$5,665	\$121,517
330247	[089220] Administrative Svcs Cord I	1	1	\$53,518	\$48,248	\$4,094	\$105,860
330260	[089230] Administrative Svcs Cord II	1	1	\$71,198	\$42,215	\$5,140	\$118,553
330271	[089230] Administrative Svcs Cord II	1	1	\$60,570	\$18,135	\$4,633	\$83,338
330273	[089230] Administrative Svcs Cord II	1	1	\$56,576	\$35,624	\$4,056	\$96,256
330276	[089230] Administrative Svcs Cord II	1	1	\$58,614	\$48,231	\$4,028	\$110,873
330290	[089230] Administrative Svcs Cord II	1	1	\$66,789	\$50,673	\$4,653	\$122,115
330297	[089250] Administrative Svcs Cord IV	1	1	\$74,984	\$38,220	\$5,508	\$118,712
330269	[230200] DPS Plumbing&Heating Inspector	1	1	\$77,022	\$64,905	\$5,265	\$147,192
330301	[230200] DPS Plumbing&Heating Inspector	1	1	\$77,022	\$53,730	\$5,436	\$136,188
330085	[525801] Search and Rescue Coordinator	1	1	\$81,910	\$40,290	\$6,038	\$128,238
330388	[525805] Urban Search&Rescue Prgm Mngr	1	1	\$81,910	\$40,290	\$6,038	\$128,238
330294	[600300] Instructor & Prog Trng Coord	1	1	\$63,544	\$51,245	\$4,861	\$119,650
330298	[600300] Instructor & Prog Trng Coord	1	1	\$63,544	\$51,245	\$4,861	\$119,650
330432	[600400] Haz Mat Compliance Officer	1	1	\$74,652	\$38,122	\$5,484	\$118,258
330295	[673900] VFA Site Coordinator	1	1	\$67,995	\$21,232	\$5,202	\$94,429
330286	[678301] DPS Chief Electrical Inspector	1	1	\$87,131	\$44,753	\$6,393	\$138,277
337009	[95010E] Executive Director	1	1	\$131,352	\$70,182	\$9,592	\$211,126
337010	[95010E] Executive Director	1	1	\$114,317	\$65,064	\$8,289	\$187,670
<b>Total</b>		<b>60</b>	<b>60</b>	<b>\$4,733,036</b>	<b>\$3,177,882</b>	<b>\$338,320</b>	<b>\$8,249,238</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	10000 - General Fund	11	11	\$809,265	\$517,449	\$59,288	\$1,386,002
21097	21097 - Elevator Safety Fund	1	1	\$60,570	\$18,135	\$4,633	\$83,338
21125	21125 - Haz Chem & Subst Emerg Resp	2	2	\$121,940	\$86,234	\$8,588	\$216,762
21901	21901 - Fire Prev/Bldg Inspect Sp Fund	45	45	\$3,622,025	\$2,496,713	\$257,031	\$6,375,769
22005	22005 - Federal Revenue Fund	2	2	\$119,236	\$59,351	\$8,780	\$187,367
<b>Total</b>		<b>60</b>	<b>60</b>	<b>\$4,733,036</b>	<b>\$3,177,882</b>	<b>\$338,320</b>	<b>\$8,249,238</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

**Sec No: B.213**

**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	2,259,746	2,266,408	2,266,408	2,385,445	119,037	5.3%
500060 - Overtime	18,222	26,100	26,100	26,100	0	0.0%
<b>Total: Salaries and Wages</b>	<b>2,277,968</b>	<b>2,292,508</b>	<b>2,292,508</b>	<b>2,411,545</b>	<b>119,037</b>	<b>5.2%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	166,472	173,382	173,382	174,053	671	0.4%
501500 - Health Insurance	445,403	505,735	505,735	551,319	45,584	9.0%
502000 - Retirement	635,474	652,725	652,725	687,014	34,289	5.3%
502500 - Dental Insurance	18,726	19,620	19,620	20,217	597	3.0%
503000 - Life Insurance	10,542	9,745	9,745	6,345	-3,400	-34.9%
503500 - Long Term Disability	197	202	202	209	7	3.5%
504000 - Employee Assistance Program	925	963	963	988	25	2.6%
504040 - VT Family & Medical Leave Ins	7,765	8,409	8,409	8,850	441	5.2%
504045 - Child Care Contribution Exp	8,281	9,972	9,972	10,495	523	5.2%
505200 - Workers Comp - Ins Premium	59,237	85,516	85,516	103,719	18,203	21.3%
<b>Total: Fringe Benefits</b>	<b>1,353,024</b>	<b>1,466,269</b>	<b>1,466,269</b>	<b>1,563,209</b>	<b>96,940</b>	<b>6.6%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
507350 - Contr&3rd Pty-Educ & Training	0	1,000	1,000	1,000	0	0.0%
507500 - Contr&3rd Pty-Physical Health	268	500	500	500	0	0.0%
507600 - Other Contr and 3rd Pty Serv	53,163	627,899	627,899	667,499	39,600	6.3%
<b>Total: Contracted and 3rd Party Service</b>	<b>53,431</b>	<b>629,399</b>	<b>629,399</b>	<b>668,999</b>	<b>39,600</b>	<b>6.3%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
505700 - Catamount Health Assessment	413	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>3,684,836</b>	<b>4,388,176</b>	<b>4,388,176</b>	<b>4,643,753</b>	<b>255,577</b>	<b>5.8%</b>
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#### Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
522350 - Laboratory Equipment	55,967	15,000	15,000	123,000	108,000	720.0%
522600 - Vehicles	28,835	0	0	-	0	0.0%
<b>Total: Equipment</b>	<b>84,802</b>	<b>15,000</b>	<b>15,000</b>	<b>123,000</b>	<b>108,000</b>	<b>720.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>IT/Telecom Services and Equipment</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
516551 - Software-License-ApplicaSupprt	5,994	78,000	78,000	36,000	-42,000	-53.8%
516652 - Telecom-Telephone Service	5,054	7,500	7,500	7,500	0	0.0%
516659 - Telecom-Wireless Phone Service	1,794	2,000	2,000	2,000	0	0.0%

516683 - IT InterSvcCost ProjManage&Rvw	3,080	10,000	10,000	10,000	0	0.0%
516692 - ADS Storage Contracts	1,800	0	0	0	0	0.0%
516693 - ADS Security Contracts	15,015	0	0	0	0	0.0%
516695 - ADS App Support Contracts	0	11,000	11,000	11,000	0	0.0%
519085 - Software as a Service	73,000	0	0	0	0	0.0%
522201 - Hardware-Computer Peripherals	1,686	2,000	2,000	2,000	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	12,977	23,300	23,300	12,500	-10,800	-46.4%
522217 - Hardware-Printers,Copiers,Scan	421	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>120,820</b>	<b>133,800</b>	<b>133,800</b>	<b>81,000</b>	<b>-52,800</b>	<b>-39.5%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>IT Repair and Maintenance Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
513050 - Software-Rep&Maint-ApplicaSupp	0	3,000	3,000	3,000	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Operating Expenses</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
523610 - Department Indirect Costs	116,330	100,798	100,798	99,255	-1,543	-1.5%
523640 - Registration & Identification	207	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>	<b>116,537</b>	<b>100,798</b>	<b>100,798</b>	<b>99,255</b>	<b>-1,543</b>	<b>-1.5%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
514650 - Rental - Office Equipment	2,244	2,300	2,300	2,300	0	0.0%
515000 - Rental - Other	15,430	600	600	16,100	15,500	2583.3%
<b>Total: Other Rental</b>	<b>17,674</b>	<b>2,900</b>	<b>2,900</b>	<b>18,400</b>	<b>15,500</b>	<b>534.5%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Other Purchased Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
516500 - Dues	2,965	4,700	4,700	4,700	0	0.0%
516550 - Licenses	567	115	115	115	0	0.0%
517100 - Registration for Meetings&Conf	11,280	18,056	18,056	23,456	5,400	29.9%
517200 - Postage	283	700	700	700	0	0.0%
517300 - Freight & Express Mail	4,994	2,415	2,415	2,415	0	0.0%
519170 - Medical & Lab Services	45,127	18,000	18,000	18,000	0	0.0%
<b>Total: Other Purchased Services</b>	<b>65,215</b>	<b>43,986</b>	<b>43,986</b>	<b>49,386</b>	<b>5,400</b>	<b>12.3%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Property and Maintenance</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
510200 - Disposal	3,635	514	514	514	0	0.0%
513100 - Rep&Maint-Non-Info Tech Equip	6,639	2,200	2,200	2,200	0	0.0%
513200 - Other Repair & Maint Serv	6,683	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>	<b>16,956</b>	<b>2,714</b>	<b>2,714</b>	<b>2,714</b>	<b>0</b>	<b>0.0%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Property Rental</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
515010 - Fee For Space Charge	483,381	542,525	542,525	585,563	43,038	7.9%
<b>Total: Property Rental</b>	<b>483,381</b>	<b>542,525</b>	<b>542,525</b>	<b>585,563</b>	<b>43,038</b>	<b>7.9%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Supplies</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
520000 - Office Supplies	16,634	65,535	65,535	50,035	-15,500	-23.7%
520100 - Vehicle & Equipment Supplies	403	0	0	0	0	0.0%
520110 - Gasoline	510	0	0	0	0	0.0%
520220 - Small Tools	373	0	0	0	0	0.0%
520590 - Fire, Protection & Safety	499	0	0	0	0	0.0%

521800 - Household, Facility&Lab Suppl	1,873	1,100	1,100	1,100	0	0.0%
521810 - Medical and Lab Supplies	424,536	382,376	382,376	389,315	6,939	1.8%
<b>Total: Supplies</b>	<b>444,828</b>	<b>449,011</b>	<b>449,011</b>	<b>440,450</b>	<b>-8,561</b>	<b>-1.9%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Travel</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	1,567	7,750	7,750	7,750	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	189	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	69	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	181	3,665	3,665	3,665	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,610	15,960	15,960	15,960	0	0.0%
518520 - Travel-Outst-Meals-Emp	4,426	7,293	7,293	7,293	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,150	26,200	26,200	26,200	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	1,440	1,440	1,440	0	0.0%
<b>Total: Travel</b>	<b>18,192</b>	<b>62,308</b>	<b>62,308</b>	<b>62,308</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>1,368,406</b>	<b>1,356,042</b>	<b>1,356,042</b>	<b>1,465,076</b>	<b>109,034</b>	<b>8.0%</b>
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**Budget Object Group: 3. GRANTS**

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Grants Rollup</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
<b>Total: Grants Rollup</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>5,053,242</b>	<b>5,744,218</b>	<b>5,744,218</b>	<b>6,108,829</b>	<b>364,611</b>	<b>6.3%</b>
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fund Name</b>	<b>FY2025 Actuals</b>					
General Funds	3,655,559	4,162,196	4,162,196	4,435,869	273,673	6.6%
Special Fund	61,650	81,774	81,774	70,131	-11,643	-14.2%
Federal Funds	604,450	951,794	951,794	1,087,429	135,635	14.3%
Coronavirus State Fiscal Recovery Fund	280,757	0	0	0	0	0.0%

IDT Funds	450,827	548,454	548,454	515,400	-33,054	-6.0%
<b>Funds Total</b>	<b>5,053,242</b>	<b>5,744,218</b>	<b>5,744,218</b>	<b>6,108,829</b>	<b>364,611</b>	<b>6.3%</b>

<b>Position Count</b>	<b>26.0</b>
<b>FTE Total</b>	<b>26.0</b>



**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**  
**Sec No: B.213**  
**BU: 02140**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	2,277,968	2,292,508	2,292,508	2,411,545	119,037	5.2%
Fringe Benefits	1,353,024	1,466,269	1,466,269	1,563,209	96,940	6.6%
Contracted & 3rd Party Service	53,431	629,399	629,399	668,999	39,600	6.3%
Per Diem & Other Pers Services	413	0	0	0	0	#DIV/0!
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,684,836</b>	<b>4,388,176</b>	<b>4,388,176</b>	<b>4,643,753</b>	<b>255,577</b>	<b>5.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	84,802	15,000	15,000	123,000	108,000	720.0%
IT/Telecom Services and Equipment	120,820	133,800	133,800	81,000	-52,800	-39.5%
IT Repair and Maintenance Services	0	3,000	3,000	3,000	0	0.0%
Other Operating Expenses	116,537	100,798	100,798	99,255	-1,543	-1.5%
Other Rental	17,674	2,900	2,900	18,400	15,500	534.5%
Other Purchased Services	65,215	43,986	43,986	49,386	5,400	12.3%
Property & Maintenance	16,956	2,714	2,714	2,714	0	0.0%
Property Rental	483,381	542,525	542,525	585,563	43,038	7.9%
Supplies	444,828	449,011	449,011	440,450	-8,561	-1.9%
Travel	18,192	62,308	62,308	62,308	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,368,406</b>	<b>1,356,042</b>	<b>1,356,042</b>	<b>1,465,076</b>	<b>109,034</b>	<b>8.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	5,053,242	5,744,218	5,744,218	6,108,829	364,611	6.3%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	3,655,559	4,162,196	4,162,196	4,435,869	273,673	6.6%
Special Fund	61,650	81,774	81,774	70,131	-11,643	-14.2%
Federal Funds	604,450	951,794	951,794	1,087,429	135,635	14.3%
Coronavirus State Fiscal Recovery Fund	280,757	0	0	0	0	#DIV/0!
IDT Funds	450,827	548,454	548,454	515,400	-33,054	-6.0%
Funds Total	5,053,242	5,744,218	5,744,218	6,108,829	364,611	6.3%

Position Count	26.0
FTE Total	26.0

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

**Sec No: B.213**

**BU: 02140**

<b>Fund Name</b>	<b>Federal Grant Number (ALN)</b>	<b>Federal Grant Name</b>	<b>Justification</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	16.742	Coverdell Forensic Science Improvement Grant	RPT - Description (Uncategorized)	\$386,266
22005 - Federal Revenue Fund	16.741	DNA Backlog Reduction Program	RPT - Description (Uncategorized)	\$701,163
<b>Total</b>				<b>\$1,087,429</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
22005 - Federal Revenue Fund	\$1,087,429
<b>Total</b>	<b>\$1,087,429</b>

**State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

**Sec No: B.213**

**BU: 02140**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
Total			\$0	\$0	\$0

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
Total	\$0	\$0	\$0

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

**Sec No: B.213**

**BU: 02140**

<b>Fund Name</b>	<b>Sending Org</b>	<b>Sending Org Sec No.</b>	<b>Justification</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	8100000100 - Transportation - Finance and Administration	B.900	GHSP	\$515,400
<b>Total</b>				<b>\$515,400</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
21500 - Inter-Unit Transfers Fund	\$515,400
<b>Total</b>	<b>\$515,400</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

**Sec No: B.213**

**BU: 02140**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330094	[050200] Administrative Assistant B	1	1	\$54,850	\$17,305	\$4,196	\$76,351
330047	[140000] Forensic Laboratory Director	1	1	\$124,530	\$79,308	\$8,900	\$212,738
330132	[140100] Forensic Phys Comparison Supv	1	1	\$125,986	\$68,359	\$9,182	\$203,527
330012	[140200] Forensic Chemist III	1	1	\$87,443	\$41,945	\$6,462	\$135,850
330058	[140200] Forensic Chemist III	1	1	\$84,614	\$67,173	\$5,846	\$157,633
330106	[140200] Forensic Chemist III	1	1	\$81,910	\$55,190	\$5,810	\$142,910
330340	[140200] Forensic Chemist III	1	1	\$76,710	\$38,738	\$5,640	\$121,088
330323	[142900] Forensic Chemist II	1	1	\$65,853	\$35,493	\$4,810	\$106,156
330380	[142900] Forensic Chemist II	1	1	\$65,853	\$20,592	\$5,038	\$91,483
330060	[150000] Senior Forensic Chemist	1	1	\$109,262	\$74,538	\$7,731	\$191,531
330244	[150000] Senior Forensic Chemist	1	1	\$115,710	\$50,389	\$8,624	\$174,723
330345	[150000] Senior Forensic Chemist	1	1	\$109,262	\$74,538	\$7,731	\$191,531
330008	[412100] Forensic Chemist IV	1	1	\$99,008	\$45,398	\$7,346	\$151,752
330164	[412100] Forensic Chemist IV	1	1	\$114,816	\$34,341	\$8,784	\$157,941
330235	[412100] Forensic Chemist IV	1	1	\$111,405	\$33,322	\$8,522	\$153,249
330303	[412100] Forensic Chemist IV	1	1	\$102,336	\$72,468	\$7,202	\$182,006
330308	[412100] Forensic Chemist IV	1	1	\$102,336	\$72,468	\$7,202	\$182,006
330341	[412100] Forensic Chemist IV	1	1	\$92,705	\$43,516	\$6,864	\$143,085
330343	[412100] Forensic Chemist IV	1	1	\$86,819	\$41,757	\$6,414	\$134,990
330145	[414100] ForensLabFrearmsToolmrk Exam I	1	1	\$67,995	\$36,133	\$4,974	\$109,102
330122	[414300] ForensLabFrearm-ToolmrkExamIII	1	1	\$99,008	\$71,473	\$6,947	\$177,428
330395	[414600] Forensic Lab Latent Prnt Ex II	1	1	\$81,910	\$66,365	\$5,639	\$153,914
330322	[415100] Evidence Technician II	1	1	\$63,024	\$18,868	\$4,821	\$86,713
330240	[415200] Imaging Specialist I	1	1	\$75,275	\$53,207	\$5,303	\$133,785
330344	[415305] Laboratory Information Tech II	1	1	\$77,563	\$24,090	\$5,934	\$107,587

330285	[501400] Forensic Quality Manager	1	1	\$109,262	\$48,463	\$8,131	\$165,856
<b>Total</b>		<b>26</b>	<b>26</b>	<b>\$2,385,445</b>	<b>\$1,285,437</b>	<b>\$174,053</b>	<b>\$3,844,935</b>

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	23	23	\$2,153,633	\$1,193,077	\$156,639	\$3,503,349
21500	21500 - Inter-Unit Transfers Fund	1	1	\$65,853	\$20,592	\$5,038	\$91,483
21922	21922 - Blood & Breath Alcohol Testing	0	0	\$37,082	\$17,407	\$2,745	\$57,234
22005	22005 - Federal Revenue Fund	2	2	\$128,877	\$54,361	\$9,631	\$192,869
<b>Total</b>		<b>26</b>	<b>26</b>	<b>\$2,385,445</b>	<b>\$1,285,437</b>	<b>\$174,053</b>	<b>\$3,844,935</b>